

**2014 Legislature - Operating Budget
Transaction Detail - FY14 Conf Comm Structure
SenSupOp Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Legal and Advocacy Services												
Office of Public Advocacy												
Caseload Capacity and Appellant Backlog	Suppl	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										
* Allocation Total *		193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Caseload Capacity and Appellant Backlog	Suppl	650.0	25.0	11.0	539.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
* Allocation Total *		650.0	25.0	11.0	539.0	75.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		843.0	25.0	11.0	732.0	75.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		843.0	25.0	11.0	732.0	75.0	0.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Development												
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY14 Neg Supp: Reduce Fiscal Note Funding for HB 84	Suppl	-137.6	0.0	-107.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
Military Training Credit/Temp License travel funds not necessary												
1156 Rcpt Svcs (DGF)		-137.6										
FY14 Neg Supp: Reduce Fiscal Note Funding for SB 16	Suppl	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board of Architects, Engineers, Surveyors partial year vacancy												
1156 Rcpt Svcs (DGF)		-25.5										
* Allocation Total *		-163.1	-25.5	-107.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-163.1	-25.5	-107.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation												
Alaska Gasline Development Corporation												
Additional authorization to reflect non-personal services costs for FY14	Suppl	3,809.7	0.0	150.0	1,691.4	1,159.2	709.1	0.0	100.0	0	0	0
1229 AGDC-ISP (Other)		3,809.7										
* Allocation Total *		3,809.7	0.0	150.0	1,691.4	1,159.2	709.1	0.0	100.0	0	0	0
** Appropriation Total **		3,809.7	0.0	150.0	1,691.4	1,159.2	709.1	0.0	100.0	0	0	0
*** Agency Total ***		3,646.6	-25.5	42.4	1,661.4	1,159.2	709.1	0.0	100.0	0	0	0
Department of Corrections												
Population Management												
Goose Creek Correctional Center												
FY14 Neg Supp: Reduce Personal Services due to Vacancies	Suppl	-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-219.6										
* Allocation Total *		-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Environmental Conservation												
Environmental Health												
Laboratory Services												
L	ReAprop	-211.0	0.0	0.0	0.0	0.0	0.0	0.0	-211.0	0	0	0
Recreational Shellfish Beach Monitoring Pilot Project balance reapprop'd to DEC/Water Quality for Primacy Activities												
		1004 Gen Fund (UGF)	-211.0									
		* Allocation Total *	-211.0	0.0	0.0	0.0	0.0	0.0	-211.0	0	0	0
		** Appropriation Total **	-211.0	0.0	0.0	0.0	0.0	0.0	-211.0	0	0	0
Water												
Water Quality												
L	ReAprop	211.0	0.0	0.0	0.0	0.0	0.0	0.0	211.0	0	0	0
Recreational Shellfish Beach Monitoring Pilot Project balance reapprop'd from DEC/Lab Svcs for Primacy Activities												
		1004 Gen Fund (UGF)	211.0									
		* Allocation Total *	211.0	0.0	0.0	0.0	0.0	0.0	211.0	0	0	0
		** Appropriation Total **	211.0	0.0	0.0	0.0	0.0	0.0	211.0	0	0	0
		*** Agency Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Senior and Disabilities Services												
Senior Community Based Grants												
	Suppl	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
FY14 Neg Supp: Remove unneeded portion of the \$150.0 FY14 Inc for the Brain Injury Traumatic/Acquired Brain Injury Prog												
		1037 GF/MH (UGF)	-75.0									
		* Allocation Total *	-75.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
		** Appropriation Total **	-75.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
		*** Agency Total ***	-75.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Department of Labor and Workforce Development												
Employment Security												
Employment and Training Services												
L	MultiYr	231.3	0.0	0.0	0.0	0.0	0.0	0.0	231.3	0	0	0
Training and Building Funding in Excess of \$100,000 (Estimated to be \$231.3) for Operating Costs (FY14-FY16)												
		1049 Trng Bldg (DGF)	231.3									
		* Allocation Total *	231.3	0.0	0.0	0.0	0.0	0.0	231.3	0	0	0
		** Appropriation Total **	231.3	0.0	0.0	0.0	0.0	0.0	231.3	0	0	0
		*** Agency Total ***	231.3	0.0	0.0	0.0	0.0	0.0	231.3	0	0	0
Department of Law												
Civil Division												
Natural Resources												
	Suppl	-178.4	-139.9	-1.0	-27.5	-3.0	-7.0	0.0	0.0	0	0	0
FY14 Neg Supp: Reduction due to deleted position added in FY14												
		1004 Gen Fund (UGF)	-178.4									
		* Allocation Total *	-178.4	-139.9	-1.0	-27.5	-3.0	-7.0	0.0	0	0	0
		** Appropriation Total **	-178.4	-139.9	-1.0	-27.5	-3.0	-7.0	0.0	0	0	0
		*** Agency Total ***	-178.4	-139.9	-1.0	-27.5	-3.0	-7.0	0.0	0	0	0

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Department of Military and Veterans' Affairs												
Military and Veterans' Affairs												
Alaska Military Youth Academy												
Replace Unavailable Receipt Authority for Alaska State Employees Association One-Time Payment	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.1										
1004 Gen Fund (UGF)		48.0										
1007 I/A Rcpts (Other)		-24.9										
* Allocation Total *		0.0	0.0	0.0	0.0	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	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources												
Oil & Gas												
Oil & Gas												
FY14 Neg Supp: Royalty Oil and Gas Valuation Matters	Suppl	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY14 Neg Supp: Delete portion of the Oil and Gas Exploration Development Areas fiscal note funding	Suppl	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-18.1										
* Allocation Total *		-318.1	-18.1	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Total **		-318.1	-18.1	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	-1
Fire Suppression												
Fire Suppression Activity												
FY2014 Fire Activity	Suppl	22,769.4	11,343.6	1,937.8	7,140.8	2,347.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22,769.4										
L FY2014 Projected Spring Costs for Wildland Fire Protection	Suppl	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
* Allocation Total *		27,769.4	11,343.6	1,937.8	12,140.8	2,347.2	0.0	0.0	0.0	0	0	0
** Appropriation Total **		27,769.4	11,343.6	1,937.8	12,140.8	2,347.2	0.0	0.0	0.0	0	0	0
*** Agency Total ***		27,451.3	11,325.5	1,937.8	11,840.8	2,347.2	0.0	0.0	0.0	0	0	-1
Department of Public Safety												
Alaska State Troopers												
Alaska Wildlife Troopers												
L On-site enforcement & Inspection of new gear types & reporting for Eastside set nets in Upper Cook Inlet (FY14-FY15)	MultiYr	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
** Appropriation Total **		175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
*** Agency Total ***		175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Treasury Division												
Investment Management of Public School Trust Fund	Suppl	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		19.0										

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Department of Revenue (continued)												
Taxation and Treasury (continued)												
Treasury Division (continued)												
Investment Management of Retiree Health Insurance Fund Long Term Care	Suppl	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1143 RHIF/LTC (Other)		7.0										
Investment Management of Power Cost Equalization Endowment Fund	Suppl	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		16.0										
* Allocation Total *		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
Highways, Aviation and Facilities												
Traffic Signal Management												
FY14 Neg Supp: Municipality of Anchorage Traffic Signal Management	Suppl	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.3										
* Allocation Total *		-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY14 Neg Supp: Delete portion of the \$900.0 Maintenance and Operations of New Akutan Airport increment	Suppl	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.5										
* Allocation Total *		-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-127.8	-89.5	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-127.8	-89.5	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
University of Alaska												
University of Alaska												
Budget Reductions/Additions - Systemwide												
4/7 AMD: FY14 benefit costs for the Alaska Higher Education Crafts and Trades Employees Local 6070.	Sa1Adj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1048 Univ Rcpt (DGF)		22.9										
* Allocation Total *		45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Court System												
Alaska Court System												
Trial Courts												
FY14 Neg Supp: Reverse FY14 IncOTI for 24/7 Sobriety Program After Determination that State Funds Are Not Needed	Suppl	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
* Allocation Total *		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

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Branch-wide Unallocated Appropriations												
Fuel Branch-Wide Unallocated												
Fuel Branch-wide Unallocated												
L AMD: Reapprop Fuel Allocation to AMHS Fund for Tustumena Costs and Lost Revenue - Estimated to be \$2.5 Million	ReAprop	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
L AMD: Reapprop Fuel Allocation to Vessel Replacement Fund - Estimated to be \$5 Million	ReAprop	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
* Allocation Total *		-7,500.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-7,500.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-7,500.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0	0	0	0
Debt Service												
Debt Service												
General Obligation Bonds												
L FY2014 Fund Source Change for Series 2010AB	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.6										
1212 Stimulus09 (Fed)		-414.6										
L FY2014 Series 2013 Federal Reimbursement Eligibility	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-430.1										
1212 Stimulus09 (Fed)		430.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds												
L FY2014 Early Redemption Fund Source Change	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23,000.0										
1112 IntAptCons (Other)		-23,000.0										
L FY2014 Debt Service Fund Source Changes	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-429.8										
1027 IntAirport (Other)		-1,962.6										
1179 PFC (Other)		2,000.0										
1212 Stimulus09 (Fed)		392.4										
L 4/7 AMD: Arbitrage Rebate on Outstanding International Aiprots Revenue bonds	Suppl	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1112 IntAptCons (Other)		141.0										
* Allocation Total *		141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement												
L 3/12 AMD: FY2014 School Debt Reimbursement Reduction	Suppl	-15,355.3	0.0	0.0	10.5	0.0	0.0	-15,365.8	0.0	0	0	0
1004 Gen Fund (UGF)		-15,355.3										
* Allocation Total *		-15,355.3	0.0	0.0	10.5	0.0	0.0	-15,365.8	0.0	0	0	0
** Appropriation Total **		-15,214.3	0.0	0.0	151.5	0.0	0.0	-15,365.8	0.0	0	0	0
*** Agency Total ***		-15,214.3	0.0	0.0	151.5	0.0	0.0	-15,365.8	0.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												

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Special Appropriations (continued)												
Judgments, Claims and Settlements (continued)												
Judgments, Claims & Settlements												
L	DMVA Arbitration Settlement - ASEA v SOA, DMVA, AMYA 1004 Gen Fund (UGF)	111.3	0.0	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
L	4/8 AMD: Department of Law for settlement costs for FY14 1004 Gen Fund (UGF)	1,417.4	0.0	0.0	1,417.4	0.0	0.0	0.0	0.0	0	0	0
L	Judgments and Settlements (Governor's \$1,570.2 request + 3/12 Amd of \$102.8) 1004 Gen Fund (UGF)	1,673.0	0.0	0.0	1,673.0	0.0	0.0	0.0	0.0	0	0	0
L	Department of Transportation and Public Facilities Quinhagak Airport Deconstruction 1004 Gen Fund (UGF)	164.6	0.0	0.0	164.6	0.0	0.0	0.0	0.0	0	0	0
L	3/12 AMD: Department of Transportation and Public Facilities for settlement costs for FY14 1004 Gen Fund (UGF)	118.0	0.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,484.3	0.0	0.0	3,484.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,484.3	0.0	0.0	3,484.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		3,484.3	0.0	0.0	3,484.3	0.0	0.0	0.0	0.0	0	0	0
Fund Capitalization												
Fund Capitalization (no approps out)												
Disaster Relief Fund												
L	Recovery Efforts from the 2013 Spring Flood Disaster 1004 Gen Fund (UGF)	19,961.5	0.0	0.0	19,961.5	0.0	0.0	0.0	0.0	0	0	0
L	3/12 AMD: Recovery Efforts for the 2013 Nov Storms Disaster and the 2013 Oct Kenai Peninsula Borough Flood Disaster 1004 Gen Fund (UGF)	12,495.4	0.0	0.0	12,495.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		32,456.9	0.0	0.0	32,456.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		32,456.9	0.0	0.0	32,456.9	0.0	0.0	0.0	0.0	0	0	0
Fund Capitalization (CapSys)												
AIDEA Sustainable Energy Transmission and Supply Development Fund												
L	Supplemental reappropriation from SETS to UA for design and construction of UAF heat/power plant 1004 Gen Fund (UGF)	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
* Allocation Total *		-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
** Appropriation Total **		-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
*** Agency Total ***		-17,543.1	0.0	0.0	32,456.9	0.0	0.0	0.0	-50,000.0	0	0	0
Fund Transfers												
Undesignated Reserves (UGF out)												
AHCC 1213												
L	Appropriation from the AK Housing Capital Corporation Account to the AK Capital Income Fund 1213 AHCC (UGF)	-37,467.5	0.0	0.0	0.0	0.0	0.0	0.0	-37,467.5	0	0	0
* Allocation Total *		-37,467.5	0.0	0.0	0.0	0.0	0.0	0.0	-37,467.5	0	0	0
** Appropriation Total **		-37,467.5	0.0	0.0	0.0	0.0	0.0	0.0	-37,467.5	0	0	0

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Fund Transfers (continued)												
OpSys DGF Transfers (non-add)												
AMHS Stabilization Fund												
L	AMD: Reappropriation Fuel Allocation to AMHS Fund for Tustumena Costs and Lost Revenue - Estimated to be \$2.5 Million											
	1004 Gen Fund (UGF)	2,500.0										
	* Allocation Total *	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
AMHS Vessel Replacement Fund												
L	AMD: Reappropriation Fuel Allocation to Vessel Replacement Fund - Estimated to be \$5 Million											
	1004 Gen Fund (UGF)	5,000.0										
	* Allocation Total *	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Transfers												
Alaska Capital Income Fund 1197												
L	Gambling Tax Revenue from the Passenger Vessel Gaming & Gambling Tax Account to the Alaska Capital Income Fund											
	1211 Gamble Tax (UGF)	15,000.0										
L	Appropriation from the AK Housing Capital Corporation Account to the AK Capital Income Fund											
	1213 AHCC (UGF)	37,467.5										
	* Allocation Total *	52,467.5	0.0	0.0	0.0	0.0	0.0	0.0	52,467.5	0	0	0
	** Appropriation Total **	52,467.5	0.0	0.0	0.0	0.0	0.0	0.0	52,467.5	0	0	0
	*** Agency Total ***	22,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	15,000.0	0	0	0
	**** All Agencies Total ****	17,521.1	10,921.8	1,990.2	50,263.1	3,578.4	702.1	-15,440.8	-34,493.7	0	0	-1

Column Definitions

SenSupOp (Senate Op Supplemental) - The Senate operating supplemental budget as revised by the Senate Finance Committee.