

**2015 Legislature - Operating Budget
Transaction Detail - FY15 Conf Comm Structure
15GovSupOp Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Finance												
L	Outsource Single Audit for Health and Social Services Major Federal Programs (FY15-FY17)	MultiYr	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,317.9									
	Affordable Care Act Reporting Compliance	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		110.0									
	* Allocation Total *		1,427.9	0.0	0.0	1,427.9	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
	Net Zero Fund Source Reallocation	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-1.5									
	1017 Group Ben (Other)		2,050.0									
	1029 PERS Trust (Other)		-1,168.5									
	1034 Teach Ret (Other)		-900.0									
	1042 Jud Retire (Other)		-10.0									
	1045 Nat Guard (Other)		30.0									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		1,427.9	0.0	0.0	1,427.9	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
	Guardian Ad Litem and Appellant Caseload Backlog	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		150.0									
	* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
	Caseload Capacity and Appellant Backlog	Suppl	150.0	127.9	25.6	146.5	0.0	0.0	-150.0	0	0	0
	1004 Gen Fund (UGF)		150.0									
	* Allocation Total *		150.0	127.9	25.6	146.5	0.0	0.0	-150.0	0	0	0
	** Appropriation Total **		300.0	127.9	25.6	296.5	0.0	0.0	-150.0	0	0	0
	*** Agency Total ***		1,727.9	127.9	25.6	1,724.4	0.0	0.0	-150.0	0	0	0
Department of Commerce, Community and Economic Development												
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
	Production, Sale, and Use of Marijuana Startup and Implementation	Suppl	785.7	56.1	16.6	200.0	513.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		785.7									
	* Allocation Total *		785.7	56.1	16.6	200.0	513.0	0.0	0.0	0	0	0
	** Appropriation Total **		785.7	56.1	16.6	200.0	513.0	0.0	0.0	0	0	0
Alaska Energy Authority												
Statewide Project Development, Alternative Energy and Efficiency												
L	Emerging Energy Technology Projects Data Collection and Technical Assistance (FY15-FY17)	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		345.0									
	* Allocation Total *		345.0	0.0	0.0	345.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		345.0	0.0	0.0	345.0	0.0	0.0	0.0	0	0	0

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Department of Commerce, Community and Economic Development (continued)												
*** Agency Total ***		1,130.7	56.1	16.6	545.0	513.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development												
K-12 Support												
Foundation Program												
Increase Public School Trust Fund Authority	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1066 Pub School (DGF)		2,000.0										
L Adjust Tracking FY2015 Estimated Draw for Foundation	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Expenditures from Public Education Fund												
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Foundation Funding												
L Repeal State Aid to School Districts Ch15 SLA2014	Suppl	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
(HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119))												
(FY15-FY16)												
1004 Gen Fund (UGF)		-32,243.7										
L Repeal State Aid to School Districts Ch15 SLA2014	Suppl	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
(HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119))												
(FY15-FY17)												
1004 Gen Fund (UGF)		-19,904.2										
* Allocation Total *		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	0.0	0	0	0
** Appropriation Total **		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	0.0	0	0	0
*** Agency Total ***		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	0.0	0	0	0
Department of Fish and Game												
Wildlife Conservation												
Wildlife Conservation												
Wood Bison Transport	Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			345.0									
1108 Stat Desig (Other)			115.0									
* Allocation Total *		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Children's Services												
Foster Care Base Rate												
Growing Number of Children in Foster Care	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,300.0										
* Allocation Total *		2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
Foster Care Special Need												
Growing Number of Children in Foster Care	Suppl	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)		950.0										
* Allocation Total *		950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0

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Department of Health and Social Services (continued)												
Children's Services (continued)												
Subsidized Adoptions & Guardianship												
Growing Number of Children in Subsidized Adoptions and Guardianship	Suppl	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
1003 G/F Match (UGF)		1,700.0										
* Allocation Total *		3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
** Appropriation Total **		6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
Medicaid Services												
Health Care Medicaid Services												
Medicaid Advanced Provider Payments	Suppl	92,000.0	0.0	0.0	0.0	0.0	0.0	92,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		92,000.0										
* Allocation Total *		92,000.0	0.0	0.0	0.0	0.0	0.0	92,000.0	0.0	0	0	0
** Appropriation Total **		92,000.0	0.0	0.0	0.0	0.0	0.0	92,000.0	0.0	0	0	0
*** Agency Total ***		98,650.0	0.0	0.0	0.0	0.0	0.0	98,650.0	0.0	0	0	0
Department of Natural Resources												
Fire Suppression												
Fire Suppression Activity												
L FY2015 Projected Costs for Wildland Fire Protection	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Treasury Division												
Investment Management of Power Cost Equalization Endowment Fund	Suppl	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		24.7										
Investment Management of Retiree Health Insurance Fund - Long Term Care	Suppl	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		9.7										
Investment Management of Public School Trust Fund	Suppl	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		12.3										
* Allocation Total *		46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2,671.9										
1029 PERS Trust (Other)		-1,934.5										
1034 Teach Ret (Other)		-729.7										
1042 Jud Retire (Other)		-7.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Revenue (continued)												
Taxation and Treasury (continued)												
Alaska Retirement Management Board Custody and Management Fees												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		18,834.2										
1029 PERS Trust (Other)		-14,229.6										
1034 Teach Ret (Other)		-4,548.6										
1042 Jud Retire (Other)		-56.0										
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4,399.8										
1029 PERS Trust (Other)		-3,535.6										
1034 Teach Ret (Other)		-853.8										
1042 Jud Retire (Other)		-10.4										
Investment and Custody Fees	Suppl	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		7,652.9										
1034 Teach Ret (Other)		2,365.1										
1042 Jud Retire (Other)		65.0										
1045 Nat Guard (Other)		17.0										
* Allocation Total *		10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,146.7	0.0	0.0	10,146.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
Increased Regulatory Costs as a Result of Dodd-Frank Act	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		10,196.7	0.0	0.0	10,196.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor												
Commissions/Special Offices												
Redistricting Board												
L Legal and Other Costs Sec16a and 16c Ch16 SLA2013	Suppl	-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
P122 L1 and L12 (SB18) (FY13-FY15)												
1004 Gen Fund (UGF)		-1,075.0										
* Allocation Total *		-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
** Appropriation Total **		-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
*** Agency Total ***		-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
Debt Service												
Debt Service												
School Debt Reimbursement												
L FY2015 School Debt Reimbursement Reduction	Suppl	-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
1004 Gen Fund (UGF)		-5,424.4										
* Allocation Total *		-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
** Appropriation Total **		-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
*** Agency Total ***		-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	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
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Judgments and Settlements	Suppl	6,365.6	0.0	0.0	6,365.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6,365.6									
L	Alaska Correctional Officers Association Settlement	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,000.0									
L	2/17 AMD: Judgments and Settlements	Suppl	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		121.5									
	* Allocation Total *		9,487.1	0.0	0.0	9,487.1	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		9,487.1	0.0	0.0	9,487.1	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		9,487.1	0.0	0.0	9,487.1	0.0	0.0	0.0	0	0	0
Fund Transfers												
Designated Reserves/Endowments												
Public Education Fund (AS. 14.17.300)												
L	Adjust Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	Suppl	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0									
	* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	** Appropriation Total **		2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Undesignated Reserves (UGF out)												
AHCC 1213												
L	2/17 Supp: Appropriate funding to backfill an overappropriation of the AHCC Funding.	Suppl	13,300.0	0.0	0.0	0.0	0.0	0.0	13,300.0	0	0	0
	1004 Gen Fund (UGF)		13,300.0									
	* Allocation Total *		13,300.0	0.0	0.0	0.0	0.0	0.0	13,300.0	0	0	0
Large Passenger Vessel Gambling and Gaming Tax Account												
L	Intra-fund transfer from the gaming account to the CVP account	Suppl	4,750.0	0.0	0.0	0.0	0.0	0.0	4,750.0	0	0	0
	1211 Gamble Tax (UGF)		4,750.0									
	* Allocation Total *		4,750.0	0.0	0.0	0.0	0.0	0.0	4,750.0	0	0	0
	** Appropriation Total **		18,050.0	0.0	0.0	0.0	0.0	0.0	18,050.0	0	0	0
OpSys DGF Transfers (non-add)												
Oil and Hazardous Substance Release Prevention Account												
L	Substance Release Prevention and Response Fund	Suppl	3,179.1	0.0	0.0	0.0	0.0	0.0	3,179.1	0	0	0
	1004 Gen Fund (UGF)		3,179.1									
	* Allocation Total *		3,179.1	0.0	0.0	0.0	0.0	0.0	3,179.1	0	0	0
Alaska Marine Highway System Fund												
L	Repeal FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266)	Suppl	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-88.7									
	* Allocation Total *		-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		3,090.4	0.0	0.0	-88.7	0.0	0.0	3,179.1	0	0	0
	*** Agency Total ***		23,140.4	0.0	0.0	-88.7	0.0	2,000.0	21,229.1	0	0	0
	**** All Agencies Total ****		89,145.5	184.0	42.2	25,324.5	513.0	0.0	43,077.7	20,004.1	0	0

Column Definitions

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.