

**2015 Legislature - Operating Budget
Transaction Detail - House Structure
HouseSuppOp 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	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	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	0	0
Personnel													
	FY15 Neg Supp: Reduce Fiscal Note Funding (HB278)	Suppl	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	Salary Schedule/ Benefits Study/ Recommendation for Teacher Tenure												
	1004 Gen Fund (UGF)		-250.0										
* Allocation Total *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
L	Costs related to labor contract negotiations and arbitration support to renegotiate all 11 BU Contracts (FY15-FY16)	MultiYr	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		792.0										
* Allocation Total *			792.0	0.0	0.0	792.0	0.0	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	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	0	0
** Appropriation Total **			1,969.9	0.0	0.0	1,969.9	0.0	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	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	0	0
Public Defender Agency													
	Caseload Capacity and Appellant Backlog	Suppl	150.0	127.9	25.6	146.5	0.0	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	0.0	-150.0	0	0	0
** Appropriation Total **			300.0	127.9	25.6	296.5	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Total ***			2,269.9	127.9	25.6	2,266.4	0.0	0.0	0.0	-150.0	0	0	0

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Department of Commerce, Community and Economic Development												
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY15 Neg Supp: Reduce Fiscal Note Funding for HB140 Regulations: Notice, Review, Comment for partial year vacancy	Suppl	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-39.4										
* Allocation Total *		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
L Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana (FY15-FY16)	MultiYr	2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,360.1										
* Allocation Total *		2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
** Appropriation Total **		2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
*** Agency Total ***		2,320.7	627.2	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
Department of Corrections												
Recidivism Reduction Grants												
Recidivism Reduction Grants												
FY15 Neg Supp: Delete UGF Supporting I/A for Grants Administrator II in H&SS - H&SS Determined Position Unnecessary	Suppl	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.7										
* Allocation Total *		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development												
K-12 Aid to School Districts												
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 Expenditures from Public Education Fund	MisAdj	-2,000.0	0.0	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 *		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 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)	Suppl	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
1004 Gen Fund (UGF)		-32,243.7										
L Repeal State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)	Suppl	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19,904.2										

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Department of Education and Early Development (continued)												
K-12 Aid to School Districts (continued)												
Additional Foundation Funding (continued)												
* 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
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
Executive Operations												
Executive Office												
L Reappropriate a total of \$725.0 from various allocations to Arctic Policy Leadership and Development capital projects	ReApprop	-725.0	0.0	0.0	0.0	0.0	0.0	0.0	-725.0	0	0	0
1004 Gen Fund (UGF)		-725.0										
L Reappropriate up to \$175.0 from various allocations to DCCED for a .316 grant to Arctic Power (arctic energy issues)	ReApprop	-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 *		-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
** Appropriation Total **		-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
*** Agency Total ***		-1,975.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,975.0	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										

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Department of Health and Social Services (continued)												
Children's Services (continued)												
Foster Care Special Need (continued)												
* Allocation Total *		950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
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
Departmental Support Services												
Administrative Support Services												
Neg Supp: Remove SB64 Fiscal Note Funding because a new Grants Administration II PCN was determined to be unnecessary	Suppl	-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.3										
1007 I/A Rcpts (Other)		-70.7										
* Allocation Total *		-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
** Appropriation Total **		-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
Medicaid Services												
Health Care Medicaid Services												
Medicaid Advanced Provider Payments	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
* Allocation Total *		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
** Appropriation Total **		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
*** Agency Total ***		36,549.0	-93.0	0.0	-2.0	-1.0	-5.0	36,650.0	0.0	0	0	0
Department of Natural Resources												
Administration & Support Services												
Commissioner's Office												
FY15 Negative Supp: Regulations: Notice, Review, Comment (HB140)	Suppl	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-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
Oil & Gas												
Oil & Gas												
FY15 Negative Supp: Arbitration of Oil & Gas Royalty Issues	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Activity												
L	FY2015 Projected Costs for Wildland Fire Protection 1004 Gen Fund (UGF)	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	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 ***		2,850.0	0.0	0.0	2,850.0	0.0	0.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Tax Division												
	FY15 Neg Supp - Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266)) 1004 Gen Fund (UGF)	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY15 Neg Supp - Reduce SB 138 fiscal note appropriation for TRMS Contract Adjustment and RSA Work with LAW 1004 Gen Fund (UGF)	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
L	Funding needed to update the Tax Revenue Management System and tax forms if HB 158 passes 1004 Gen Fund (UGF)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* Allocation Total *		-800.0	-250.0	0.0	-600.0	0.0	0.0	0.0	50.0	0	0	0
Treasury Division												
	Investment Management of Power Cost Equalization Endowment Fund 1169 PCE Endow (DGF)	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
	Investment Management of Retiree Health Insurance Fund - Long Term Care 1017 Group Ben (Other)	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
	Investment Management of Public School Trust Fund 1066 Pub School (DGF)	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
* 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 1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1029 PERS Trust (Other)											
	1034 Teach Ret (Other)											
	1042 Jud Retire (Other)											
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
	Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems 1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1029 PERS Trust (Other)											
	1034 Teach Ret (Other)											

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Department of Revenue (continued)												
Taxation and Treasury (continued)												
Alaska Retirement Management Board Custody and Management Fees (continued)												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems (continued)												
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 **		9,346.7	-250.0	0.0	9,546.7	0.0	0.0	0.0	50.0	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 Rpts (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 ***		9,396.7	-250.0	0.0	9,596.7	0.0	0.0	0.0	50.0	0	0	0
Alaska Legislature												
Budget and Audit Committee												
Committee Expenses												
L Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol	ReAprop	-3,883.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,883.0	0	0	0
1004 Gen Fund (UGF)		-3,883.0										
* Allocation Total *		-3,883.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,883.0	0	0	0
** Appropriation Total **		-3,883.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,883.0	0	0	0
Legislative Council												
Council and Subcommittees												
L Reappropriate an Arctic Policy Commission capital project to the Senate Special Committee on the Arctic (FY15 and FY16)	MultiYr	211.4	0.0	0.0	0.0	0.0	0.0	0.0	211.4	0	0	0
1004 Gen Fund (UGF)		211.4										
L Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol	ReAprop	-1,267.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,267.8	0	0	0
1004 Gen Fund (UGF)		-1,267.8										
* Allocation Total *		-1,056.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,056.4	0	0	0
** Appropriation Total **		-1,056.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,056.4	0	0	0

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Alaska Legislature (continued)												
Legislative Operating Budget												
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L	Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol											
	1004 Gen Fund (UGF)	-2,234.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.9	0	0	0
	* Allocation Total *	-2,234.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.9	0	0	0
	** Appropriation Total **	-2,234.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.9	0	0	0
	*** Agency Total ***	-7,174.3	0.0	0.0	0.0	0.0	0.0	0.0	-7,174.3	0	0	0
Debt Service												
Debt Service												
School Debt Reimbursement												
L	FY2015 School Debt Reimbursement Reduction											
	1004 Gen Fund (UGF)	-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
	* 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
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Judgments and Settlements											
	1004 Gen Fund (UGF)	6,365.6	0.0	0.0	6,365.6	0.0	0.0	0.0	0.0	0	0	0
L	Alaska Correctional Officers Association Settlement											
	1004 Gen Fund (UGF)	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
L	2/17 AMD: Judgments and Settlements											
	1004 Gen Fund (UGF)	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
L	3/19 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,420,200).											
	1004 Gen Fund (UGF)	1,933.1	0.0	0.0	1,933.1	0.0	0.0	0.0	0.0	0	0	0
L	3/31 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,889,900).											
	1004 Gen Fund (UGF)	469.7	0.0	0.0	469.7	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0.0	0	0	0
	**** All Agencies Total ****	-1,056.1	412.1	115.2	27,946.7	646.5	-5.0	-20,922.3	-9,249.3	4	0	0

Column Definitions

HouseSuppOp (House Op Supplemental) -