

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
1 CS SB1001 T Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections												
Health and Rehabilitation Services												
Physical Health Care												
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,108.2										
* Allocation Total *		-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-4,108.2	0.0	0.0	-4,108.2	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												
L AMD: Adjust Tracking to Restore Full Foundation Formula Funding FY2016	MisAdj	16,472.2	0.0	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
1004 Gen Fund (UGF)		16,472.2										
* Allocation Total *		16,472.2	0.0	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
** Appropriation Total **		16,472.2	0.0	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
Teaching and Learning Support												
Alaska Learning Network												
AMD: Restore Alaska Learning Network	Inc	599.7	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.7										
* Allocation Total *		599.7	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0
Pre-Kindergarten Grants												
AMD: Restore Pre-Kindergarten Grants	Inc	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 *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		2,599.7	0.0	0.0	599.7	0.0	0.0	2,000.0	0.0	0	0	0
*** Agency Total ***		19,071.9	0.0	0.0	599.7	0.0	0.0	18,472.2	0.0	0	0	0
Department of Health and Social Services												
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
AMD: Reduce Behavioral Health Treatment and Recovery Grants through Grant Equitable Distribution; Shift Clients to Medic	Dec	-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
1037 GF/MH (UGF)		-1,558.7										
* Allocation Total *		-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
** Appropriation Total **		-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
Children's Services												
Front Line Social Workers												
AMD: Add Funding and 7 PFT to Help Address Workload Issues	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1188 Fed Unrstr (Fed)		1,000.0										
* Allocation Total *		1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

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Department of Health and Social Services (continued)												
Children's Services (continued)												
Family Preservation												
AMD: Restore Funding for the Family Preservation Services Grants	Inc	330.5	0.0	0.0	0.0	0.0	0.0	330.5	0.0	0	0	0
1004 Gen Fund (UGF)		330.5										
* Allocation Total *		330.5	0.0	0.0	0.0	0.0	0.0	330.5	0.0	0	0	0
** Appropriation Total **		1,330.5	1,000.0	0.0	0.0	0.0	0.0	330.5	0.0	7	0	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
AMD: Reduce Individual Benefits in the Catastrophic and Chronic Illness Assistance Program for Clients Eligible to Medic	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
** Appropriation Total **		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Departmental Support Services												
Public Affairs												
AMD: Reverse Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		-50.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
AMD: Reverse Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		125.0										
1007 I/A Rcpts (Other)		-125.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
AMD: Reverse Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		875.0										
1007 I/A Rcpts (Other)		-875.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services												
AMD: Reverse Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		-125.0										
* 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

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Department of Health and Social Services (continued)												
Medicaid Services												
Behavioral Health Medicaid Services												
AMD: Medicaid Expansion	Inc	4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,799.5										
* Allocation Total *		4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
AMD: Medicaid Expansion	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,381.2										
* Allocation Total *		5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
Health Care Medicaid Services												
AMD: Medicaid Expansion	Inc	132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		132,348.9										
* Allocation Total *		132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
Senior and Disabilities Medicaid Services												
AMD: Medicaid Expansion	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,908.8										
* Allocation Total *		2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
** Appropriation Total **		145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0
Agency-wide Appropriation												
Agency-wide Unallocated Appropriation												
AMD: Reverse Unallocated Reduction	Unalloc	1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	1,530.1	0	0	0
1004 Gen Fund (UGF)		1,530.1										
AMD: Reverse 20% Unallocated Travel Reduction	Unalloc	688.4	0.0	688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		688.4										
* Allocation Total *		2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
** Appropriation Total **		2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
*** Agency Total ***		146,428.7	1,000.0	688.4	0.0	0.0	0.0	143,210.2	1,530.1	7	0	0
Department of Natural Resources												
Administration & Support Services												
North Slope Gas Commercialization												
AMD: Gas Pipeline; AGDC; Oil and Gas Production Tax	Inc	4,900.0	352.6	300.0	4,247.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,900.0										
* Allocation Total *		4,900.0	352.6	300.0	4,247.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,900.0	352.6	300.0	4,247.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		4,900.0	352.6	300.0	4,247.4	0.0	0.0	0.0	0.0	0	0	0
Department of Public Safety												
Alaska State Troopers												
Alaska Wildlife Troopers Aircraft Section												
AMD: Partially Restore Trooper Aircraft Section for Helicopter Maintenance	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Public Safety (continued)												
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
AMD: Transfer from the Office of the Governor for Domestic Violence and Sexual Assault Projects												
	Inc0TI	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,500.0									
		* Allocation Total *	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
		** Appropriation Total **	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
		*** Agency Total ***	2,000.0	0.0	0.0	500.0	0.0	1,500.0	0.0	0	0	0
Department of Transportation and Public Facilities												
Marine Highway System												
Marine Vessel Operations												
AMD: Restore Service Level Reduction and Efficiencies												
	Inc	7,000.0	6,440.0	0.0	0.0	560.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7,000.0									
		* Allocation Total *	7,000.0	6,440.0	0.0	0.0	560.0	0.0	0.0	0	0	0
		** Appropriation Total **	7,000.0	6,440.0	0.0	0.0	560.0	0.0	0.0	0	0	0
		*** Agency Total ***	7,000.0	6,440.0	0.0	0.0	560.0	0.0	0.0	0	0	0
University of Alaska												
University of Alaska												
Budget Reductions/Additions - Systemwide												
AMD: Restore UGF Reduction in Personal Services, Travel, and Services												
	Inc	7,000.0	2,333.3	2,333.3	2,333.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7,000.0									
		* Allocation Total *	7,000.0	2,333.3	2,333.3	2,333.4	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	7,000.0	2,333.3	2,333.3	2,333.4	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	7,000.0	2,333.3	2,333.3	2,333.4	0.0	0.0	0.0	0	0	0
State-wide Unallocated Appropriations												
State-wide Unallocated												
State-Wide All Employees COLA												
	Sa1Adj	56,386.1	55,863.5	0.0	511.2	0.0	0.0	11.4	0.0	0	0	0
		Contractual Salary and Benefit Adjustments for HB72 and HB73										
		1002 Fed Rcpts (Fed)	4,942.5									
		1003 G/F Match (UGF)	1,163.7									
		1004 Gen Fund (UGF)	27,759.5									
		1005 GF/Prgm (DGF)	1,080.2									
		1007 I/A Rcpts (Other)	2,399.8									
		1014 Donat Comm (Fed)	4.1									
		1017 Group Ben (Other)	80.4									
		1018 EVOS Civil (Other)	14.8									
		1021 Agric RLF (DGF)	10.3									
		1023 FICA Acct (Other)	0.3									
		1024 Fish/Game (Other)	209.9									
		1026 HwyCapital (Other)	65.5									
		1027 IntAirport (Other)	415.0									
		1029 PERS Trust (Other)	154.2									
		1031 Sec Injury (DGF)	4.6									
		1032 Fish Fund (DGF)	5.1									

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State-wide Unallocated Appropriations (continued)												
State-wide Unallocated (continued)												
State-Wide All Employees COLA (continued)												
Contractual Salary and Benefit Adjustments for HB72 and HB73 (continued)												
1033	Surpl Prop (Fed)	4.0										
1034	Teach Ret (Other)	62.8										
1036	Cm Fish Ln (DGF)	65.9										
1037	GF/MH (UGF)	850.1										
1040	Real Est (DGF)	2.3										
1042	Jud Retire (Other)	0.8										
1045	Nat Guard (Other)	2.1										
1048	Univ Rcpt (DGF)	10,073.0										
1049	Trng Bldg (DGF)	9.4										
1050	PFD Fund (DGF)	119.3										
1052	Oil/Haz Fd (DGF)	262.8										
1054	STEP (DGF)	21.5										
1055	IA/OIL HAZ (Other)	12.9										
1061	CIP Rcpts (Other)	3,143.6										
1066	Pub School (DGF)	1.1										
1070	FishEn RLF (DGF)	6.9										
1074	Bulk Fuel (DGF)	1.0										
1076	Marine Hwy (DGF)	312.9										
1081	Info Svc (Other)	242.7										
1092	MHTAAR (Other)	32.5										
1093	Clean Air (Other)	66.5										
1094	MHT Admin (Other)	50.0										
1101	AAC Fund (Other)	32.5										
1102	AIDEA Rcpt (Other)	78.5										
1103	AHFC Rcpts (Other)	579.9										
1104	AMBB Rcpts (Other)	4.0										
1105	PF Gross (Other)	261.8										
1106	ASLC Rcpts (Other)	191.5										
1108	Stat Desig (Other)	372.6										
1133	CSSD Admin (Fed)	24.8										
1141	RCA Rcpts (DGF)	175.6										
1147	PublicBldg (Other)	20.9										
1151	VoTech Ed (DGF)	33.9										
1153	State Land (DGF)	97.3										
1154	Shore Fish (DGF)	6.7										
1155	Timber Rcp (DGF)	6.8										
1156	Rcpt Svcs (DGF)	236.7										
1157	Wrkrs Safe (DGF)	116.8										
1162	AOGCC Rct (DGF)	115.8										
1164	Rural Dev (DGF)	0.9										
1166	Vessel Com (DGF)	16.3										
1168	Tob ED/CES (DGF)	25.0										
1169	PCE Endow (DGF)	1.4										
1170	SBED RLF (DGF)	0.8										
1172	Bldg Safe (DGF)	21.7										

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State-wide Unallocated Appropriations (continued)												
State-wide Unallocated (continued)												
State-Wide All Employees COLA (continued)												
Contractual Salary and Benefit Adjustments for HB72 and HB73 (continued)												
1201 CFEC Rcpts (DGF)		82.5										
1203 WCBenGF (DGF)		1.9										
1205 Ocn Ranger (DGF)		7.1										
1209 Capstone (DGF)		2.0										
1215 UCR Rcpts (Other)		5.9										
1220 Crime VCF (Other)		7.7										
1223 CharterRLF (DGF)		0.3										
1224 MaricuRLF (DGF)		0.3										
1225 CQuota RLF (DGF)		0.6										
1227 Micro RLF (DGF)		0.1										
1229 AGDC-ISP (Other)		127.8										
1230 CleanAdmin (Other)		8.5										
1231 DrinkAdmin (Other)		8.4										
1232 ISPF-I/A (Other)		22.9										
1235 AGDC-LNG (Other)		32.5										
1236 AK LNG I/A (Other)		1.4										
* Allocation Total *		56,386.1	55,863.5	0.0	511.2	0.0	0.0	11.4	0.0	0	0	0
State-wide Non-Covered Employees COLA												
Reverse Cost of Living Adjustments (COLA) for Non-Covered Employees	SalAdj	-21,018.5	-20,933.2	0.0	-85.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-440.6										
1003 G/F Match (UGF)		-32.8										
1004 Gen Fund (UGF)		-11,636.9										
1005 GF/Prgm (DGF)		-27.0										
1007 I/A Rcpts (Other)		-753.4										
1017 Group Ben (Other)		-6.0										
1018 EVOS Civil (Other)		-13.6										
1024 Fish/Game (Other)		-1.1										
1026 HwyCapital (Other)		-2.0										
1027 IntAirport (Other)		-14.6										
1029 PERS Trust (Other)		-9.4										
1031 Sec Injury (DGF)		-0.7										
1032 Fish Fund (DGF)		-0.5										
1034 Teach Ret (Other)		-3.8										
1036 Cm Fish Ln (DGF)		-2.2										
1037 GF/MH (UGF)		-178.1										
1040 Real Est (DGF)		-0.3										
1045 Nat Guard (Other)		-0.2										
1048 Univ Rcpt (DGF)		-6,054.8										
1050 PFD Fund (DGF)		-3.5										
1052 Oil/Haz Fd (DGF)		-1.6										
1054 STEP (DGF)		-2.2										
1055 IA/OIL HAZ (Other)		-9.0										
1061 CIP Rcpts (Other)		-191.1										

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State-wide Unallocated Appropriations (continued)												
State-wide Unallocated (continued)												
State-wide Non-Covered Employees COLA (continued)												
Reverse Cost of Living Adjustments (COLA) for Non-Covered Employees (continued)												
1066 Pub School (DGF)		-0.7										
1070 FishEn RLF (DGF)		-0.2										
1076 Marine Hwy (DGF)		-16.6										
1081 Info Svc (Other)		-6.7										
1092 MHTAAR (Other)		-58.7										
1093 Clean Air (Other)		-0.1										
1094 MHT Admin (Other)		-50.0										
1101 AAC Fund (Other)		-32.5										
1102 AIDEA Rcpt (Other)		-78.5										
1103 AHFC Rcpts (Other)		-579.9										
1104 AMBB Rcpts (Other)		-2.6										
1105 PF Gross (Other)		-188.1										
1108 Stat Desig (Other)		-129.9										
1133 CSSD Admin (Fed)		-10.1										
1141 RCA Rcpts (DGF)		-62.4										
1147 PublicBldg (Other)		-1.6										
1151 VoTech Ed (DGF)		-0.5										
1156 Rcpt Svcs (DGF)		-35.4										
1157 Wrkrs Safe (DGF)		-13.9										
1162 AOGCC Rct (DGF)		-104.6										
1166 Vessel Com (DGF)		-0.5										
1168 Tob ED/CES (DGF)		-3.0										
1169 PCE Endow (DGF)		-0.8										
1172 Bldg Safe (DGF)		-1.0										
1200 VehRntlTax (DGF)		-0.7										
1201 CFEC Rcpts (DGF)		-82.5										
1205 Ocn Ranger (DGF)		-0.4										
1220 Crime VCF (Other)		-3.1										
1229 AGDC-ISP (Other)		-127.8										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.2										
1232 ISPF-I/A (Other)		-7.4										
1235 AGDC-LNG (Other)		-32.5										
* Allocation Total *		-21,018.5	-20,933.2	0.0	-85.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		35,367.6	34,930.3	0.0	425.9	0.0	0.0	11.4	0.0	0	0	0
*** Agency Total ***		35,367.6	34,930.3	0.0	425.9	0.0	0.0	11.4	0.0	0	0	0

Fund Transfers

Designated Reserves/Endowments

Public Education Fund (AS. 14.17.300)

L AMD: Adjust Tracking to Restore Full Foundation Formula Funding FY2016	MisAdj	-16,472.2	0.0	0.0	0.0	0.0	0.0	-16,472.2	0.0	0	0	0
1004 Gen Fund (UGF)		-16,472.2										
L Increase Deposit for Full Funding of FY2016 Foundation Program with General Fund	Inc	55,472.2	0.0	0.0	0.0	0.0	0.0	55,472.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
1 CS SB1001 T Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued)												
Designated Reserves/Endowments (continued)												
Public Education Fund (AS. 14.17.300) (continued)												
Increase Deposit for Full Funding of FY2016 Foundation Program with General Fund (continued)												
		1004 Gen Fund (UGF)	55,472.2									
L	Dec	Remove \$39 million of AGDC ISP funds	-39,000.0	0.0	0.0	0.0	0.0	-39,000.0	0.0	0	0	0
		1229 AGDC-ISP (Other)	-39,000.0									
		* Allocation Total *	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
		*** Agency Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		**** All Agencies Total ****	217,660.0	45,056.2	3,321.7	3,998.2	560.0	163,193.8	1,530.1	7	0	0

Column Definitions

1 CS SB1001 T (1 CS SB1001 TOTAL) - This column contains all transactions included in the CS.