

**2016 Legislature - Operating Budget
Transaction Detail - Senate Structure
SenOpSupinCap 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												
Increase Receipts for Appointed Counsel	Suppl	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		166.0										
Increase Caseload and Litigation Costs	Suppl	111.8	0.0	17.6	94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.8										
* Allocation Total *		277.8	0.0	17.6	260.2	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Increase Receipts for Appointed Counsel	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		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 **		777.8	0.0	17.6	760.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		777.8	0.0	17.6	760.2	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections												
Population Management												
Anchorage Correctional Complex												
Replace General Funds with Federal Receipt Authorization	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Anticipated Federal Manday Bed Receipts												
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		-1,000.0										
* 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
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development												
Education Support Services												
Executive Administration												
Technical Correction to Add Fiscal Note One-Time Funding	Suppl	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
for Alaska Safe Children's Act Task Force Support Costs												
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Department of Environmental Conservation												
Air Quality												
Air Quality												
Increase Federal due to New Grant Funding	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor												

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Office of the Governor (continued)												
Executive Operations												
Executive Office												
L	FY16 lapsing op bal for multi-year: to advance state government efficiency efforts for FY17 & FY18 1004 Gen Fund (UGF)	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
L	Multi-year approp to advance state government efficiency efforts for FY17 & FY18 (from lapsing op bal) 1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	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
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Children's Services												
Foster Care Special Need												
	Increase in Foster Care Special Needs Usage 1002 Fed Rcpts (Fed)											
	1004 Gen Fund (UGF)	2,660.0										
* Allocation Total *		2,810.0	0.0	0.0	0.0	0.0	0.0	2,810.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
	Increase in Subsidized Adoptions and Guardianships 1002 Fed Rcpts (Fed)											
	1003 G/F Match (UGF)	3,298.7										
* Allocation Total *		6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
** Appropriation Total **		9,460.0	0.0	0.0	0.0	0.0	0.0	9,460.0	0.0	0	0	0
Medicaid Services												
Health Care Medicaid Services												
	Medicaid Increased School and Tribal Claims and Overpayment Recoveries 1108 Stat Desig (Other)											
	1108 Stat Desig (Other)	1,700.0										
* Allocation Total *		1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
** Appropriation Total **		1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
*** Agency Total ***		11,160.0	0.0	0.0	320.0	0.0	0.0	10,840.0	0.0	0	0	0
Department of Law												
Civil Division												
Commercial and Fair Business												
	Tobacco Cessation Caseload Increase 1168 Tob ED/CES (DGF)											
	1168 Tob ED/CES (DGF)	50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
	Legal Services Provided to the Alaska Oil and Gas Conservation Commission 1162 AOGCC Rct (DGF)											
	1162 AOGCC Rct (DGF)	225.0										
* Allocation Total *		225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Law (continued)												
Civil Division (continued)												
Regulatory Affairs Public Advocacy												
Increased Oil and Gas Pipeline Proceedings Transferred from Oil, Gas, and Mining Component	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources												
Fire Suppression, Land & Water Resources												
Fire Suppression Activity												
FY2016 Wildland Fire Protection Declarations for Fall 2015	Suppl	47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47,500.0										
* Allocation Total *		47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Treasury Division												
Investment Management of Retiree Health Insurance Fund - Long Term Care	Suppl	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		51.0										
Investment Management of Public School Trust Fund	Suppl	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		58.0										
Investment Management of Power Cost Equalization Endowment Fund	Suppl	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		77.7										
* Allocation Total *		186.7	0.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		186.7	0.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		186.7	0.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
Administration and Support												
Measurement Standards & Commercial Vehicle Enforcement												
Mitigate Service Loss due to Past Reductions	Suppl	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		110.0										
* Allocation Total *		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
Mitigate Service Loss due to Past Reductions	Suppl	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		207.9										
* Allocation Total *		207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Mitigate Service Loss due to Past Reductions	Suppl	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
Mitigate Service Loss due to Past Reductions (continued)												
1005 GF/Prgm (DGF)		364.0										
* Allocation Total *		364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
Mitigate Service Loss due to Past Reductions	Suppl	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.1										
* Allocation Total *		128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		700.0	0.0	0.0	492.1	207.9	0.0	0.0	0.0	0	0	0
*** Agency Total ***		810.0	110.0	0.0	492.1	207.9	0.0	0.0	0.0	0	0	0
Alaska Legislature												
Budget and Audit Committee												
Committee Expenses												
L Reapprop FY16 lapsing op bal for capital: video surveillance upgrades & other security enhancements for Capitol Complex	ReAprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
L Reapprop FY16 lapsing op bal for capital: renovation, repair, tech & projects related to legis buildings & facilities	ReAprop	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
1004 Gen Fund (UGF)		-950.0										
* Allocation Total *		-2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	0	0	0
** Appropriation Total **		-2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	0	0	0
Legislative Council												
Council and Subcommittees												
L Reapprop FY16 lapsing op bal for capital: renovation, repair, tech & projects related to legis buildings & facilities	ReAprop	-747.5	0.0	0.0	0.0	0.0	0.0	0.0	-747.5	0	0	0
1004 Gen Fund (UGF)		-747.5										
* Allocation Total *		-747.5	0.0	0.0	0.0	0.0	0.0	0.0	-747.5	0	0	0
** Appropriation Total **		-747.5	0.0	0.0	0.0	0.0	0.0	0.0	-747.5	0	0	0
Legislative Operating Budget												
Session Expenses												
L Reapprop FY16 lapsing op bal for capital: renovation, repair, tech & projects related to legis buildings & facilities	ReAprop	-2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
1004 Gen Fund (UGF)		-2,320.0										
* Allocation Total *		-2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
** Appropriation Total **		-2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
*** Agency Total ***		-5,517.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,517.5	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
L Judgments and Settlements	Suppl	2,420.8	0.0	0.0	2,420.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,420.8										

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Special Appropriations (continued)												
Judgments, Claims and Settlements (continued)												
Judgments, Claims & Settlements (continued)												
L	Judgments and Settlements											
	1004 Gen Fund (UGF)	3.8										
L	LFD Tech Adj: Interest calculated at 25% and should be calculated at 0.252%											
	1004 Gen Fund (UGF)	-36.1										
	* Allocation Total *	2,388.5	0.0	0.0	2,388.5	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	2,388.5	0.0	0.0	2,388.5	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	2,388.5	0.0	0.0	2,388.5	0.0	0.0	0.0	0.0	0	0	0
	**** All Agencies Total ****	58,140.5	28,610.0	967.6	16,382.5	6,857.9	0.0	10,840.0	-5,517.5	0	0	0

Column Definitions

SenOpSupinCap (Senate Operating Supps in Cap) - FY16 operating supplemental items in the Senate's version of the capital budget