

**2016 Legislature - Operating Budget
Transaction Detail - Senate Structure
HFCOpSupinCap 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												
Labor Relations												
L Extend Labor Contract and Negotiation Support Through FY2017 Sec10(c) Ch38 SLA2015 P32 L9 (FY15-FY17)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Legal and Advocacy Services												
Office of Public Advocacy												
Increase Receipts for Appointed Counsel 1005 GF/Prgm (DGF) 166.0	Suppl	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
Increased Caseload and Litigation Costs 1004 Gen Fund (UGF) 111.8	Suppl	111.8	0.0	17.6	94.2	0.0	0.0	0.0	0.0	0	0	0
* 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 1005 GF/Prgm (DGF) 500.0	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	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 Commerce, Community and Economic Development												
Tourism Marketing & Development												
Tourism Marketing												
L Unexpended/Unobligated balance of SDPR (est to be \$1,364.8) is reapprop to ATIA as a capital named recipient grant 1108 Stat Desig (Other) -1,364.8	ReApprop	-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,364.8	0.0	0.0	-1,364.8	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 for Anticipated Federal Manday Bed Receipts 1002 Fed Rcpts (Fed) 1,000.0 1004 Gen Fund (UGF) -1,000.0	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 Education and Early Development												
Education Support Services												

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Department of Education and Early Development (continued)												
Education Support Services (continued)												
Executive Administration												
Technical Correction to Add Fiscal Note One-Time Funding for Alaska Safe Children's Act Task Force Support Costs	Suppl	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
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												
Executive Operations												
Executive Office												
L FY16 lapsing op bal for multi-year: to advance state government efficiency efforts for FY17 & FY18	Suppl	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
L Multi-year approp to advance state government efficiency efforts for FY17 & FY18 (from lapsing op bal)	MultiYr	850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
1004 Gen Fund (UGF)		850.0										
* 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	Suppl	2,810.0	0.0	0.0	0.0	0.0	0.0	2,810.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
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	Suppl	6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,351.3										
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
Juvenile Justice												

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Department of Health and Social Services (continued)													
Juvenile Justice (continued)													
McLaughlin Youth Center													
Juvenile Justice Facility Staffing		Suppl	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	520.0												
* Allocation Total *			520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Juvenile Justice Facility Staffing		Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	75.0												
* Allocation Total *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Juvenile Justice Facility Staffing		Suppl	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	105.0												
* Allocation Total *			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Health Care													
Increased Medical Costs for Juvenile Justice Health Care		Suppl	300.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)	300.0												
* Allocation Total *			300.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Total **			1,000.0	700.0	0.0	150.0	0.0	0.0	150.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Medicaid Increased School and Tribal Claims and Overpayment Recoveries		Suppl	1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
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 ***			12,160.0	700.0	0.0	470.0	0.0	0.0	10,990.0	0.0	0	0	0
Department of Law													
Civil Division													
Commercial and Fair Business													
Tobacco Cessation Caseload Increase		Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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		Suppl	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)	225.0												
L Reduce FY16 Supplemental for AK Liquefied Natural Gas Project Contractual Legal Services from \$10.1 to \$6 million		Suppl	-4,100.0	0.0	0.0	-4,100.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)	-4,100.0												
* Allocation Total *			-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-3,825.0	0.0	0.0	-3,825.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			-3,825.0	0.0	0.0	-3,825.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Natural Resources												
Administration & Support Services												
North Slope Gas Commercialization												
Technical Correction fixing fund source from AGDC-ISP (1229) to GF/LNG (1241)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-8,986.7										
1241 GF/LNG (UGF)		8,986.7										
* 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
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
1005 GF/Prgm (DGF)		364.0										

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Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
* 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												
Judgments, Claims & 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												
L Judgments and Settlements	Suppl	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												

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Special Appropriations (continued)												
Judgments, Claims and Settlements (continued)												
Judgments, Claims & Settlements (continued)												
L LFD Tech Adj: Interest calculated at 25% and should be calculated at 0.252%	Suppl	-36.1	0.0	0.0	-36.1	0.0	0.0	0.0	0.0	0	0	0
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
Fund Capitalization												
Caps Spent as Duplicated Funds												
Alaska Liquefied Natural Gas Project Fund												
L Capitalize the AKLNG Project Fund with \$26 million from the In-state Natural Gas Pipeline Fund	Suppl	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
1229 AGDC-ISP (Other)		26,000.0										
L Capitalize the AKLNG Fund with \$4.1 million from general fund	Suppl	4,100.0	0.0	0.0	0.0	0.0	0.0	0.0	4,100.0	0	0	0
1004 Gen Fund (UGF)		4,100.0										
* Allocation Total *		30,100.0	0.0	0.0	0.0	0.0	0.0	0.0	30,100.0	0	0	0
In-state Natural Gas Pipeline Fund 1229												
L Remove \$26 million from the In-State Natural Gas Pipeline Fund to capitalize the AKLNG Project Fund	Suppl	-26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-26,000.0	0	0	0
1229 AGDC-ISP (Other)		-26,000.0										
* Allocation Total *		-26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-26,000.0	0	0	0
** Appropriation Total **		4,100.0	0.0	0.0	0.0	0.0	0.0	0.0	4,100.0	0	0	0
*** Agency Total ***		4,100.0	0.0	0.0	0.0	0.0	0.0	0.0	4,100.0	0	0	0
**** All Agencies Total ****		57,475.7	29,310.0	967.6	10,767.7	6,857.9	0.0	10,990.0	-1,417.5	0	0	0

Column Definitions

HFCOpSupinCap (HFC Op Sup in Capital) - FY16 operating supplemental items in the House Finance Committee amended version of the capital budget (version X)