

**2016 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFCOpSupinCap 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
	* 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
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
	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
	* Allocation Total *		277.8	0.0	17.6	260.2	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
	* Allocation Total *		500.0	0.0	0.0	500.0	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
	*** Agency Total ***		777.8	0.0	17.6	760.2	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
	* Allocation Total *		-1,364.8	0.0	0.0	-1,364.8	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
	*** Agency Total ***		-1,364.8	0.0	0.0	-1,364.8	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
	* 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
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	ReApprop	-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	ReApprop	-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	ReApprop	-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	ReApprop	-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	Suppl	-36.1	0.0	0.0	-36.1	0.0	0.0	0.0	0.0	0	0	0
		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
Fund Capitalization												
Caps Spent as Duplicated Funds												
Alaska Liquefied Natural Gas Project Fund												
L	Suppl	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
		Capitalize the AKLNG Project Fund with \$26 million from the In-state Natural Gas Pipeline Fund										
		1229 AGDC-ISP (Other) 26,000.0										
L	Suppl	4,100.0	0.0	0.0	0.0	0.0	0.0	0.0	4,100.0	0	0	0
		Capitalize the AKLNG Fund with \$4.1 million from general fund										
		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	Suppl	-26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-26,000.0	0	0	0
		Remove \$26 million from the In-State Natural Gas Pipeline Fund to capitalize the AKLNG Project Fund										
		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

SFCOpSupinCap (Senate Op Sup in Capital) - FY16 operating supplemental items in the Senate Finance Committee amended version of the capital budget (version P)