

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Centralized Administrative Services												
Office of the Commissioner												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		834.6										
* Allocation Total *		834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Total **		834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
*** Agency Total ***		834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
(SB 53) ADVANCED PRACTICE REGISTERED NURSES	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.5										
(SB 69) BD OF CHIROPRACTIC EXAMINERS; PRACTICE	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	563.3	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF)		563.3										
* Allocation Total *		573.3	443.6	3.0	99.2	27.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		573.3	443.6	3.0	99.2	27.5	0.0	0.0	0.0	5	0	0
Insurance Operations												
Insurance Operations												
(HB 374) REINSURANCE PROGRAM; HEALTH INS. WAIVERS	FisNot	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		55,000.0										
* Allocation Total *		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
** Appropriation Total **		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
*** Agency Total ***		55,573.3	443.6	3.0	99.2	27.5	0.0	55,000.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
Institution Director's Office												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,594.6										
* Allocation Total *		-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
Community Residential Centers												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (DGF)		500.0										
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	775.9	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		775.9										
* Allocation Total *		775.9	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
Pre-Trial Services												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		3,260.1										
* Allocation Total *		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
** Appropriation Total **		941.4	1,195.2	-1,033.0	653.8	125.4	0.0	0.0	0.0	34	0	0
Health and Rehabilitation Services												
Substance Abuse Treatment Program												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (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 **		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,441.4	1,195.2	-1,033.0	1,153.8	125.4	0.0	0.0	0.0	34	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services												
Administrative Services												
(HB 137) HUNT/FISH/TRAP: FEES;LICENSES;EXEMPTIONS	FisNot	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.1										
* Allocation Total *		19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Pioneer Homes												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,066.7										
1007 I/A Rcpts (Other)		1,066.7										
* 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
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RecidReduc (DGF)		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
Alcohol Safety Action Program (ASAP)												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
* Allocation Total *		30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,030.3	0.0	0.0	0.0	30.3	0.0	1,000.0	0.0	0	0	0
Health Care Services												
Medical Assistance Administration												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	697.6	582.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts (Fed)		348.9										
1003 G/F Match (UGF)		57.7										
1092 MHTAAR (Other)		291.0										
* Allocation Total *		697.6	582.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
Rate Review												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 G/F Match (UGF)		250.0										
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,197.6	582.1	1.0	595.3	19.2	0.0	0.0	0.0	2	0	4
Public Assistance												
Child Care Benefits												
(SB 145) RECOVERY OF PUB. ASSIST. OVERPAYMENTS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1005 GF/Prgm (DGF)		500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.2										
1004 Gen Fund (UGF)		618.8										
* Allocation Total *		680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	3,157.5	390.9	2.3	2,761.8	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts (Fed)		1,652.1										
1003 G/F Match (UGF)		71.1										
1092 MHTAAR (Other)		1,434.3										
* Allocation Total *		3,157.5	390.9	2.3	2,761.8	2.5	0.0	0.0	0.0	1	0	4
Commission on Aging												
(SB 124) EXTEND SUNSET ON AK COMMISSION ON AGING	FisNot	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-36.0										
1007 I/A Rcpts (Other)		-57.3										
* Allocation Total *		-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		3,064.2	297.6	2.3	2,761.8	2.5	0.0	0.0	0.0	0	0	4
Departmental Support Services												
Commissioner's Office												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 G/F Match (UGF)		13.8										
1004 Gen Fund (UGF)		535.0										
* Allocation Total *		562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
1092 MHTAAR (Other)		425.0										
* Allocation Total *		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Medicaid Services												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	13,919.7	0.0	0.0	1,887.5	0.0	0.0	12,032.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,548.4										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS (continued)												
			228.9									
			7.5									
			134.9									
		13,919.7	0.0	0.0	1,887.5	0.0	0.0	12,032.2	0.0	0	0	0
		14,769.7	0.0	0.0	2,737.5	0.0	0.0	12,032.2	0.0	0	0	0
		21,304.4	907.3	3.3	7,309.6	52.0	0.0	13,032.2	0.0	2	0	8
		* Allocation Total *										
		** Appropriation Total **										
		*** Agency Total ***										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Law

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Criminal Division												
Criminal Appeals/Special Litigation												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			273.7									
1003 G/F Match (UGF)			91.3									
* Allocation Total *		365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
** Appropriation Total **		365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
*** Agency Total ***		365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Public Safety

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
1246 RecidReduc (DGF) 1,000.0												
* Allocation Total *		1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
** Appropriation Total **		1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
*** Agency Total ***		1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Department of Revenue

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Taxation and Treasury												
Treasury Division												
(HB 188) PERSON W/DISABILITY SAVINGS ACCOUNTS	FisNot	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			60.0									
* Allocation Total *		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Judiciary

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Judicial Council												
Judicial Council												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.9									
* Allocation Total *		67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: State Retirement Payments

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
PERS State Assistance												
All Other PERS												
(HB 4002) INS. FOR DEPENDS. OF DECEASED FIRE/POLICE	FisNot	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			174.0									
* Allocation Total *		174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
NewLegis Column**

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)												
Community Assistance Fund												
(SB 210) COMMUNITY REVENUE SHARING/ASSISTANCE	FisNot	13,555.5	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0
1169 PCE Endow (DGF) 13,555.5												
* Allocation Total *		13,555.5	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0
Oil and Gas Tax Credit Fund												
(HB 247) TAX;CREDITS;INTEREST;REFUNDS;O & G	FisNot	430,000.0	0.0	0.0	0.0	0.0	0.0	430,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 430,000.0												
* Allocation Total *		430,000.0	0.0	0.0	0.0	0.0	0.0	430,000.0	0.0	0	0	0
** Appropriation Total **		443,555.5	0.0	0.0	0.0	0.0	0.0	430,000.0	13,555.5	0	0	0
*** Agency Total ***		443,555.5	0.0	0.0	0.0	0.0	0.0	430,000.0	13,555.5	0	0	0
**** All Agencies Total ****		524,395.2	3,239.2	-975.2	9,581.5	261.0	1.0	498,732.2	13,555.5	43	0	9

Column Definitions

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.