

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap 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 | | | | | | | | | | | | |
| Office of Administrative Hearings | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of the Commissioner | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| * Allocation Total * | | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.5 | | | | | | | | | | |
| * Allocation Total * | | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| DOA Information Technology Support | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Finance | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 24.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.1 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.8 | | | | | | | | | | |
| * Allocation Total * | | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Personnel | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.3 | | | | | | | | | | |
| * Allocation Total * | | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Relations | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| L Extend Labor Contract and Negotiation Support Through | MultiYr | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18) | | | | | | | | | | | | |
| * Allocation Total * | | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Retirement and Benefits | | | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Administration (continued) | | | | | | | | | | | | |
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Retirement and Benefits (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -8.8 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -2.8 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | -0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -4.3 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -1.5 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -7.6 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Shared Services of Alaska | | | | | | | | | | | | |
| Purchasing | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| Vendor Administrator Fee | Suppl | 281.5 | 281.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 281.5 | | | | | | | | | | |
| * Allocation Total * | | 280.6 | 280.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Print Services | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lease Administration | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.1 | | | | | | | | | | |
| * Allocation Total * | | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities Administration | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Property Management | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 277.7 | 277.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Administration (continued) | | | | | | | | | | | | |
| Office of Information Technology | | | | | | | | | | | | |
| Alaska Division of Information Technology | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -9.7 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -9.7 | | | | | | | | | | |
| * Allocation Total * | | -9.7 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Land Mobile Radio | | | | | | | | | | | | |
| Department of Defense Reimbursement | Suppl | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,400.0 | | | | | | | | | | |
| * Allocation Total * | | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State of Alaska Telecommunications System | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.8 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.8 | | | | | | | | | | |
| * Allocation Total * | | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1,397.3 | -2.7 | 0.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Risk Management | | | | | | | | | | | | |
| Risk Management | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal and Advocacy Services | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.2 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 90.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 10.0 | | | | | | | | | | |
| Increased Caseload and Litigation Costs for Extraordinary Murder Cases | Suppl | 120.0 | 0.0 | 20.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 120.0 | | | | | | | | | | |
| * Allocation Total * | | 209.0 | 89.0 | 20.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Administration (continued) | | | | | | | | | | | | |
| Legal and Advocacy Services (continued) | | | | | | | | | | | | |
| Public Defender Agency | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 129.9 | 129.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 129.9 | | | | | | | | | | |
| Shortfall Due to Reduced Collections that Support Appointed Counsel | Suppl | 453.5 | 453.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 453.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.9 | | | | | | | | | | |
| * Allocation Total * | | 581.5 | 581.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 790.5 | 670.5 | 20.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.0 | | | | | | | | | | |
| * Allocation Total * | | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -4.6 | | | | | | | | | | |
| New Federal Grant to Comply with Commercial Motor Vehicle Safety Act | Suppl | 301.5 | 176.0 | 15.0 | 61.5 | 19.0 | 30.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 301.5 | | | | | | | | | | |
| * Allocation Total * | | 296.9 | 171.4 | 15.0 | 61.5 | 19.0 | 30.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| ** Appropriation Total ** | | 296.9 | 171.4 | 15.0 | 61.5 | 19.0 | 30.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| *** Agency Total *** | | 2,807.1 | 1,161.6 | 35.0 | 1,561.5 | 19.0 | 30.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Department of Commerce, Community and Economic Development | | | | | | | | | | | | |
| Executive Administration | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| * Allocation Total * | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.3 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2.8 | | | | | | | | | | |
| * Allocation Total * | | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Commerce, Community and Economic Development (continued) | | | | | | | | | | | | |
| Banking and Securities | | | | | | | | | | | | |
| Banking and Securities | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -1.9 | | | | | | | | | | |
| * Allocation Total * | | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community and Regional Affairs | | | | | | | | | | | | |
| Community and Regional Affairs | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 11.9 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Serve Alaska | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| * Allocation Total * | | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | |
| Occupational Licensing Examiner Classification Study | Suppl | 131.6 | 131.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | 131.6 | | | | | | | | | | |
| Reflect Corporations, Business and Professional Licensing Service Levels | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -427.0 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 427.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.3 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -2.4 | | | | | | | | | | |
| * Allocation Total * | | 128.9 | 128.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 128.9 | 128.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Economic Development | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.0 | | | | | | | | | | |
| * Allocation Total * | | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Commerce, Community and Economic Development (continued) | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln (DGF) | | -2.4 | | | | | | | | | | |
| 1070 FishEn RLF (DGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Insurance Operations | | | | | | | | | | | | |
| Insurance Operations | | | | | | | | | | | | |
| L Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19) | MultiYr | 630.0 | 206.9 | 30.3 | 392.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 630.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | -3.4 | | | | | | | | | | |
| * Allocation Total * | | 626.6 | 203.5 | 30.3 | 392.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 626.6 | 203.5 | 30.3 | 392.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Regulatory Commission of Alaska | | | | | | | | | | | | |
| Regulatory Commission of Alaska | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) | | -2.9 | | | | | | | | | | |
| * Allocation Total * | | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 762.8 | 339.7 | 30.3 | 392.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Corrections | | | | | | | | | | | | |
| Administration and Support | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.9 | | | | | | | | | | |
| * Allocation Total * | | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Corrections (continued) | | | | | | | | | | | | |
| Administration and Support (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 20.7 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.5 | | | | | | | | | | |
| * Allocation Total * | | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology MIS | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Research and Records | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 28.3 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Population Management | | | | | | | | | | | | |
| Pre-Trial Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Correctional Academy | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facility-Capital Improvement Unit | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| * Allocation Total * | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Institution Director's Office | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Corrections (continued) | | | | | | | | | | | | |
| Population Management (continued) | | | | | | | | | | | | |
| Institution Director's Office (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Classification and Furlough | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| * Allocation Total * | | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inmate Transportation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 170.7 | 170.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 170.7 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.4 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.2 | | | | | | | | | | |
| * Allocation Total * | | 166.3 | 166.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anvil Mountain Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 35.8 | 35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.8 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| * Allocation Total * | | 34.6 | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 94.5 | 94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 94.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.9 | | | | | | | | | | |
| * Allocation Total * | | 92.6 | 92.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Corrections (continued) | | | | | | | | | | | | |
| Population Management (continued) | | | | | | | | | | | | |
| Fairbanks Correctional Center (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 83.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 82.3 | 82.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Goose Creek Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 306.7 | 306.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -5.8 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 300.9 | 300.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 35.4 | 35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lemon Creek Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 65.8 | 65.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 64.3 | 64.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Matanuska-Susitna Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 43.5 | 43.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 43.3 | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 35.9 | 35.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spring Creek Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 159.5 | 159.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Corrections (continued) | | | | | | | | | | | | |
| Population Management (continued) | | | | | | | | | | | | |
| Spring Creek Correctional Center (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 156.6 | 156.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 102.4 | 102.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 100.6 | 100.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 36.5 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Probation and Parole Director's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Probation and Parole | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 30.4 | 30.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -9.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 21.4 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parole Board | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1,213.8 | 1,213.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|-----------------|----------|----------|----------|
| Department of Corrections (continued) | | | | | | | | | | | | |
| Health and Rehabilitation Services | | | | | | | | | | | | |
| Health and Rehabilitation Director's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Physical Health Care | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -9.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.8 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -4.2 | | | | | | | | | | |
| Appropriate surplus balance of the Power Project Fund to the Department of Corrections for increased health care costs | Suppl | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| 1062 Power Proj (DGF) | | 10,000.0 | | | | | | | | | | |
| * Allocation Total * | | 10,010.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 15.6 | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 14.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -3.9 | | | | | | | | | | |
| * Allocation Total * | | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Substance Abuse Treatment Program | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 1.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sex Offender Management Program | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 10,027.7 | 27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| Department of Corrections (continued) | | | | | | | | | | | | |
| Recidivism Reduction Grants (continued) | | | | | | | | | | | | |
| Recidivism Reduction Grants (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 11,270.3 | 1,270.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| Department of Education and Early Development | | | | | | | | | | | | |
| Education Support Services | | | | | | | | | | | | |
| Executive Administration | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.9 | | | | | | | | | | |
| * Allocation Total * | | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| School Finance & Facilities | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Teaching and Learning Support | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| * Allocation Total * | | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Education and Early Development (continued) | | | | | | | | | | | | |
| Teaching and Learning Support (continued) | | | | | | | | | | | | |
| State System of Support | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| * Allocation Total * | | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Teacher Certification | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Child Nutrition | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1014 Donat Comm (Fed) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Early Learning Coordination | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Facilities Maintenance | | | | | | | | | | | | |
| State Facilities Maintenance | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Education and Early Development (continued) | | | | | | | | | | | | |
| Alaska State Libraries, Archives and Museums | | | | | | | | | | | | |
| Library Operations | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| * Allocation Total * | | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Archives | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Museum Operations | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Student Loan Corporation | | | | | | | | | | | | |
| Loan Servicing | | | | | | | | | | | | |
| Health Insurance Rate Increase | Suppl | 115.1 | 0.0 | 0.0 | 115.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts (Other) | | 115.1 | | | | | | | | | | |
| * Allocation Total * | | 115.1 | 0.0 | 0.0 | 115.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 115.1 | 0.0 | 0.0 | 115.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 154.8 | 39.7 | 0.0 | 115.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Environmental Conservation | | | | | | | | | | | | |
| Administration | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.2 | | | | | | | | | | |
| * Allocation Total * | | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.9 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Environmental Conservation (continued) | | | | | | | | | | | | |
| Administration (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| | | -0.1 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -0.1 | | | | | | | | | | |
| | 1052 Oil/Haz Fd (DGF) | -2.1 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | -0.3 | | | | | | | | | | |
| | 1093 Clean Air (Other) | -0.5 | | | | | | | | | | |
| | 1166 Vessel Com (DGF) | -0.1 | | | | | | | | | | |
| | 1230 CleanAdmin (Other) | -0.1 | | | | | | | | | | |
| | 1231 DrinkAdmin (Other) | -0.1 | | | | | | | | | | |
| | * Allocation Total * | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Total ** | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Environmental Health | | | | | | | | | | | | |
| Environmental Health Director | | | | | | | | | | | | |
| | Health Insurance Increase from \$1,346 to \$1,555 per Month | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 3.4 | | | | | | | | | | |
| | Supervisory Unit Furlough Contract Terms | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | -0.6 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -0.7 | | | | | | | | | | |
| | * Allocation Total * | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Food Safety & Sanitation | | | | | | | | | | | | |
| | Health Insurance Increase from \$1,346 to \$1,555 per Month | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 2.6 | | | | | | | | | | |
| | Supervisory Unit Furlough Contract Terms | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | -0.5 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -0.5 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | -0.9 | | | | | | | | | | |
| | * Allocation Total * | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | |
| | Health Insurance Increase from \$1,346 to \$1,555 per Month | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1003 G/F Match (UGF) | 0.5 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 3.8 | | | | | | | | | | |
| | Supervisory Unit Furlough Contract Terms | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | -1.2 | | | | | | | | | | |
| | 1003 G/F Match (UGF) | -0.1 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -1.2 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | -0.1 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -0.2 | | | | | | | | | | |
| | 1166 Vessel Com (DGF) | -0.1 | | | | | | | | | | |
| | 1205 Ocn Ranger (DGF) | -0.2 | | | | | | | | | | |
| | * Allocation Total * | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Drinking Water | | | | | | | | | | | | |
| | Health Insurance Increase from \$1,346 to \$1,555 per Month | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Environmental Conservation (continued) | | | | | | | | | | | | |
| Environmental Health (continued) | | | | | | | | | | | | |
| Drinking Water (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 4.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -2.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Solid Waste Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.1 | | | | | | | | | | |
| * Allocation Total * | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Quality | | | | | | | | | | | | |
| Air Quality | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -7.4 | -7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1093 Clean Air (Other) | | -2.7 | | | | | | | | | | |
| * Allocation Total * | | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spill Prevention and Response | | | | | | | | | | | | |
| Spill Prevention and Response | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | SalAdj | -15.2 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -11.9 | | | | | | | | | | |
| 1166 Vessel Com (DGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -15.2 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -15.2 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Environmental Conservation (continued) | | | | | | | | | | | | |
| Water | | | | | | | | | | | | |
| Water Quality | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -11.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| 1166 Vessel Com (DGF) | | -0.2 | | | | | | | | | | |
| 1205 Ocn Ranger (DGF) | | -0.2 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 15.6 | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 13.7 | | | | | | | | | | |
| * Allocation Total * | | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facility Construction | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -3.3 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | -0.2 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -4.6 | -4.6 | 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 *** | | -15.8 | -15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Fish and Game | | | | | | | | | | | | |
| Commercial Fisheries | | | | | | | | | | | | |
| Southeast Region Fisheries Management | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -10.6 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -7.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.2 | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) | | -1.0 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 33.6 | | | | | | | | | | |
| * Allocation Total * | | 23.8 | 23.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Fisheries Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.2 | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Fish and Game (continued) | | | | | | | | | | | | |
| Commercial Fisheries (continued) | | | | | | | | | | | | |
| Central Region Fisheries Management (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 34.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -8.7 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AYK Region Fisheries Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 35.8 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -7.7 | -7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -7.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 28.1 | 28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Westward Region Fisheries Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 32.8 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -9.5 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -7.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1109 Test Fish (DGF) | | -1.4 | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Fisheries Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 37.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -19.7 | -19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -13.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| 1018 EVOS Civil (Other) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -1.0 | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) | | -1.8 | | | | | | | | | | |
| * Allocation Total * | | 17.7 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 118.9 | 118.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sport Fisheries | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Fish and Game (continued) | | | | | | | | | | | | |
| Sport Fisheries (continued) | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 5.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -26.6 | -26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -8.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1024 Fish/Game (Other) | | -13.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.7 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | -11.9 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sport Fish Hatcheries | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.8 | | | | | | | | | | |
| 1024 Fish/Game (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -13.8 | -13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wildlife Conservation | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 11.3 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -21.4 | -21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -13.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.4 | | | | | | | | | | |
| 1024 Fish/Game (Other) | | -4.9 | | | | | | | | | | |
| * Allocation Total * | | -10.1 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wildlife Conservation Special Projects | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.2 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -2.3 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Hunter Education Public Shooting Ranges | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game (Other) | | -0.2 | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Fish and Game (continued) | | | | | | | | | | | | |
| Wildlife Conservation (continued) | | | | | | | | | | | | |
| Hunter Education Public Shooting Ranges (continued) | | | | | | | | | | | | |
| * Allocation Total * | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -12.6 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Support Services | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| * Allocation Total * | | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -7.9 | -7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.1 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.8 | | | | | | | | | | |
| * Allocation Total * | | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Boards of Fisheries and Game | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| * Allocation Total * | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Habitat | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Subsistence Research | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.1 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| Department of Fish and Game (continued) | | | | | | | | | | | | |
| Statewide Support Services (continued) | | | | | | | | | | | | |
| State Subsistence Research (continued) | | | | | | | | | | | | |
| | | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 15.8 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 108.3 | 108.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of the Governor | | | | | | | | | | | | |
| Commissions/Special Offices | | | | | | | | | | | | |
| Human Rights Commission | | | | | | | | | | | | |
| | | 22.3 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 22.3 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 22.3 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Executive Operations | | | | | | | | | | | | |
| Executive Office | | | | | | | | | | | | |
| | | 76.8 | 76.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -950.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -950.0 | 0 | 0 | 0 |
| | | -873.2 | 76.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -950.0 | 0 | 0 | 0 |
| Governor's House | | | | | | | | | | | | |
| | | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lieutenant Governor | | | | | | | | | | | | |
| | | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -859.1 | 90.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -950.0 | 0 | 0 | 0 |
| Office of Management and Budget | | | | | | | | | | | | |
| Office of Management and Budget | | | | | | | | | | | | |
| | | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| Office of the Governor (continued) | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.5 | | | | | | | | | | |
| * Allocation Total * | | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | -787.8 | 162.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -950.0 | 0 | 0 | 0 |
| Department of Health and Social Services | | | | | | | | | | | | |
| Alaska Pioneer Homes | | | | | | | | | | | | |
| Alaska Pioneer Homes Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Pioneer Homes | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 12.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -7.4 | -7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -2.2 | | | | | | | | | | |
| * Allocation Total * | | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | |
| Alcohol Safety Action Program (ASAP) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 2.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 11.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Behavioral Health (continued) | | | | | | | | | | | | |
| Behavioral Health Administration (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -2.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.3 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 11.3 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Psychiatric Institute | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 11.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -8.7 | -8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -1.6 | | | | | | | | | | |
| * Allocation Total * | | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 0.9 | | | | | | | | | | |
| * Allocation Total * | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 17.4 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | |
| Children's Services Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 22.2 | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 7.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 14.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -7.6 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.7 | | | | | | | | | | |
| * Allocation Total * | | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Front Line Social Workers | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 86.4 | 86.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 11.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 75.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -29.3 | -29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -6.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -2.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -20.4 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Children's Services (continued) | | | | | | | | | | | | |
| Front Line Social Workers (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 57.1 | 57.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 71.7 | 71.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Care Services | | | | | | | | | | | | |
| Health Facilities Licensing and Certification | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Residential Licensing | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medical Assistance Administration | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 9.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.8 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -2.4 | | | | | | | | | | |
| * Allocation Total * | | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rate Review | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.8 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Juvenile Justice

**2017 Legislature - Operating Budget
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OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Juvenile Justice (continued) | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.4 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mat-Su Youth Facility | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Kenai Peninsula Youth Facility | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Youth Facility | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| * Allocation Total * | | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bethel Youth Facility | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| * Allocation Total * | | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Nome Youth Facility | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Johnson Youth Center | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Juvenile Justice (continued) | | | | | | | | | | | | |
| Johnson Youth Center (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.1 | | | | | | | | | | |
| * Allocation Total * | | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ketchikan Regional Youth Facility | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| * Allocation Total * | | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Probation Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 38.8 | 38.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 38.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -10.6 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -9.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 28.2 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 63.6 | 63.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance | | | | | | | | | | | | |
| Child Care Benefits | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance Administration | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 5.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance Field Services | | | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Public Assistance (continued) | | | | | | | | | | | | |
| Public Assistance Field Services (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 27.1 | 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 23.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -11.1 | -11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -5.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -4.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fraud Investigation | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.2 | | | | | | | | | | |
| * Allocation Total * | | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Quality Control | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Work Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Women, Infants and Children | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.2 | | | | | | | | | | |
| * Allocation Total * | | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Health | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.5 | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Public Health (continued) | | | | | | | | | | | | |
| Health Planning and Systems Development (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Nursing | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -11.4 | -11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Women, Children and Family Health | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Health Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| * Allocation Total * | | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Emergency Programs | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Chronic Disease Prevention and Health Promotion | | | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Public Health (continued) | | | | | | | | | | | | |
| Chronic Disease Prevention and Health Promotion (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.4 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.8 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Epidemiology | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.6 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bureau of Vital Statistics | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Medical Examiner | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Health Laboratories | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Senior and Disabilities Services | | | | | | | | | | | | |
| Senior and Disabilities Services Administration | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 17.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -11.9 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -5.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -1.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commission on Aging | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| * Allocation Total * | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Governor's Council on Disabilities and Special Education | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | |
| Public Affairs | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Quality Assurance and Audit | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.9 | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Departmental Support Services (continued) | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.6 | | | | | | | | | | |
| * Allocation Total * | | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Support Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | SalAdj | -7.7 | -7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | SalAdj | -14.6 | -14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -9.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | -7.5 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | |
| FY2016 Provider Payments Made in FY2017 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | Suppl | 7,037.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,037.6 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2,945.0 | | | | | | | | | | |
| * Allocation Total * | | 7,037.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,037.6 | 0.0 | 0 | 0 | 0 |
| Adult Preventative Dental Medicaid Services | | | | | | | | | | | | |
| FY2016 Provider Payments Made in FY2017 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | Suppl | 465.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 465.8 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 219.0 | | | | | | | | | | |
| * Allocation Total * | | 465.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 465.8 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------------|------------|----------|----------|----------|
| Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Medicaid Services (continued) | | | | | | | | | | | | |
| Health Care Medicaid Services | | | | | | | | | | | | |
| FY2016 Provider Payments Made in FY2017 | Suppl | 43,172.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43,172.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 27,198.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 15,974.2 | | | | | | | | | | |
| L Medicaid Services Federal Claiming | Suppl | 238,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 238,500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 238,500.0 | | | | | | | | | | |
| L The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be zero) | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.0 | | | | | | | | | | |
| * Allocation Total * | | 281,672.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 281,672.7 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Medicaid Services | | | | | | | | | | | | |
| FY2016 Provider Payments Made in FY2017 | Suppl | 15,435.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,435.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,786.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 7,648.4 | | | | | | | | | | |
| * Allocation Total * | | 15,435.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,435.3 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 304,611.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 304,611.4 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 304,866.5 | 255.1 | 0.0 | 0.0 | 0.0 | 0.0 | 304,611.4 | 0.0 | 0 | 0 | 0 |
| Department of Labor and Workforce Development | | | | | | | | | | | | |
| Commissioner and Administrative Services | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| * Allocation Total * | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Labor Relations Agency | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.8 | | | | | | | | | | |
| * Allocation Total * | | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Management Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Human Resources | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| * Allocation Total * | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Data Processing | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
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OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Labor and Workforce Development (continued) | | | | | | | | | | | | |
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Data Processing (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.4 | | | | | | | | | | |
| * Allocation Total * | | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Market Information | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workers' Compensation | | | | | | | | | | | | |
| Workers' Compensation | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | | -1.4 | | | | | | | | | | |
| * Allocation Total * | | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Second Injury Fund | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1031 Sec Injury (DGF) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fishermen's Fund | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund (DGF) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Standards and Safety | | | | | | | | | | | | |
| Wage and Hour Administration | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mechanical Inspection | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Labor and Workforce Development (continued) | | | | | | | | | | | | |
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Mechanical Inspection (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Occupational Safety and Health | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.7 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Employment and Training Services | | | | | | | | | | | | |
| Employment and Training Services Administration | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workforce Services | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.4 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -4.4 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workforce Development | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1054 STEP (DGF) | | -0.3 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Unemployment Insurance | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -9.7 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -9.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Labor and Workforce Development (continued) | | | | | | | | | | | | |
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| 1054 STEP (DGF) | | -0.3 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | -9.7 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -17.7 | -17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Vocational Rehabilitation | | | | | | | | | | | | |
| Vocational Rehabilitation Administration | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Client Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | SalAdj | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -1.2 | | | | | | | | | | |
| * Allocation Total * | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Disability Determination | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | SalAdj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Vocational Technical Center | | | | | | | | | | | | |
| Alaska Vocational Technical Center | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 39.4 | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 39.1 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 39.1 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Law | | | | | | | | | | | | |
| Criminal Division | | | | | | | | | | | | |
| First Judicial District | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Law (continued) | | | | | | | | | | | | |
| Criminal Division (continued) | | | | | | | | | | | | |
| First Judicial District (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Second Judicial District | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.0 | | | | | | | | | | |
| * Allocation Total * | | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Third Judicial District: Anchorage | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 37.7 | 37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.7 | | | | | | | | | | |
| * Allocation Total * | | 37.4 | 37.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Third Judicial District: Outside Anchorage | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 29.1 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | 28.6 | 28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fourth Judicial District | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 25.9 | 25.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Justice Litigation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Appeals/Special Litigation | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22.5 | | | | | | | | | | |
| Federal Grant for Medicaid Fraud Control Unit | Suppl | 331.9 | 298.7 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 331.9 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Law (continued) | | | | | | | | | | | | |
| Criminal Division (continued) | | | | | | | | | | | | |
| Criminal Appeals/Special Litigation (continued) | | | | | | | | | | | | |
| Federal Grant for Medicaid Fraud Control Unit (continued) | | | | | | | | | | | | |
| | | 1003 G/F Match (UGF) | 133.9 | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -133.9 | | | | | | | | | |
| | | * Allocation Total * | 355.0 | 321.8 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ** Appropriation Total ** | 472.2 | 439.0 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Civil Division | | | | | | | | | | | | |
| Deputy Attorney General's Office | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | |
| | | * Allocation Total * | | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Child Protection | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 23.4 | 23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | 23.4 | | | | | | | | |
| | | Supervisory Unit Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | |
| | | * Allocation Total * | | 22.9 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Collections and Support | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | |
| | | Supervisory Unit Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | |
| | | * Allocation Total * | | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commercial and Fair Business | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | |
| | | Supervisory Unit Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | |
| | | * Allocation Total * | | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Environmental Law | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | |
| | | * Allocation Total * | | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Human Services | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | 7.4 | | | | | | | | |
| | | 1037 GF/MH (UGF) | | 0.7 | | | | | | | | |
| | | Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Law (continued) | | | | | | | | | | | | |
| Civil Division (continued) | | | | | | | | | | | | |
| Human Services (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -0.1 | | | | | | | | | |
| | | * Allocation Total * | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor and State Affairs | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * Allocation Total * | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislation/Regulations | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * Allocation Total * | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Natural Resources | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | 12.9 | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Supervisory Unit Furlough Contract Terms | | | | | | | | | | |
| | SalAdj | 1007 I/A Rcpts (Other) | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1105 PF Gross (Other) | -0.1 | | | | | | | | | |
| L | MultiYr | Extend Outside Counsel and North Pole Remedial Action Appropriation Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * Allocation Total * | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Opinions, Appeals and Ethics | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Supervisory Unit Furlough Contract Terms | | | | | | | | | | |
| | SalAdj | 1007 I/A Rcpts (Other) | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * Allocation Total * | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Regulatory Affairs Public Advocacy | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Supervisory Unit Furlough Contract Terms | | | | | | | | | | |
| | SalAdj | 1141 RCA Rcpts (DGF) | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * Allocation Total * | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Special Litigation | | | | | | | | | | | | |
| | | Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * Allocation Total * | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information and Project Support | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Law (continued) | | | | | | | | | | | | |
| Civil Division (continued) | | | | | | | | | | | | |
| Information and Project Support (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Torts & Workers' Compensation | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 83.8 | 83.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | |
| Office of the Attorney General | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.7 | | | | | | | | | | |
| * Allocation Total * | | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.7 | | | | | | | | | | |
| * Allocation Total * | | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 562.8 | 529.6 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Military and Veterans' Affairs | | | | | | | | | | | | |
| Military and Veterans' Affairs | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Homeland Security and Emergency Management | | | | | | | | | | | | |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Military and Veterans' Affairs (continued) | | | | | | | | | | | | |
| Military and Veterans' Affairs (continued) | | | | | | | | | | | | |
| Homeland Security and Emergency Management (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 7.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.1 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| National Guard Military Headquarters | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| * Allocation Total * | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Army Guard Facilities Maintenance | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| * Allocation Total * | | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Military Youth Academy | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| Veterans Database Grant | Suppl | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Military and Veterans' Affairs (continued) | | | | | | | | | | | | |
| Military and Veterans' Affairs (continued) | | | | | | | | | | | | |
| Veterans' Services (continued) | | | | | | | | | | | | |
| Veterans Database Grant (continued) | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 50.0 | | | | | | | | | | |
| * Allocation Total * | | 51.2 | 51.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 73.4 | 73.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 73.4 | 73.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Natural Resources | | | | | | | | | | | | |
| Administration & Support Services | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Project Management & Permitting | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Resource Management | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | -3.3 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Recorder's Office/Uniform Commercial Code | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Information Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Natural Resources (continued) | | | | | | | | | | | | |
| Administration & Support Services (continued) | | | | | | | | | | | | |
| Public Information Center (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Oil & Gas | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -4.7 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.5 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -1.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -1.2 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | -0.1 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 30.5 | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.5 | | | | | | | | | | |
| * Allocation Total * | | 25.8 | 25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 25.8 | 25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -21.2 | -21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -9.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -2.6 | | | | | | | | | | |
| 1153 State Land (DGF) | | -3.1 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -8.2 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Forest Management & Development | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.9 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Geological & Geophysical Surveys | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|----------|----------|----------|
| Department of Natural Resources (continued) | | | | | | | | | | | | |
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | |
| Geological & Geophysical Surveys (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| * Allocation Total * | | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression Preparedness | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 17.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression Activity | | | | | | | | | | | | |
| Estimate for Fire Suppression Activities for the Fiscal Year Ending June 30, 2017 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 15,000.0 | | | | | | | | | | |
| * Allocation Total * | | 15,000.0 | 5,100.0 | 600.0 | 8,100.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 15,016.2 | 5,116.2 | 600.0 | 8,100.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | |
| Agricultural Development | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| * Allocation Total * | | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| North Latitude Plant Material Center | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parks & Outdoor Recreation | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| SalAdj | | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|----------|----------|----------|
| Department of Natural Resources (continued) | | | | | | | | | | | | |
| Parks & Outdoor Recreation (continued) | | | | | | | | | | | | |
| Parks Management & Access (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12.7 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.8 | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | | -2.7 | | | | | | | | | | |
| * Allocation Total * | | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of History and Archaeology | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 15,080.7 | 5,180.7 | 600.0 | 8,100.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Public Safety | | | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Fire Standards Council | | | | | | | | | | | | |
| Alaska Fire Standards Council | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Public Safety (continued) | | | | | | | | | | | | |
| Alaska State Troopers | | | | | | | | | | | | |
| Alaska Bureau of Highway Patrol | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Judicial Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 34.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 33.7 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Drug and Alcohol Enforcement Unit | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 33.3 | 33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 33.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| * Allocation Total * | | 32.2 | 32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Trooper Detachments | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -16.1 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 303.9 | 303.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 303.9 | | | | | | | | | | |
| * Allocation Total * | | 287.8 | 287.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Investigation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 40.4 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.2 | | | | | | | | | | |
| * Allocation Total * | | 38.2 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 106.2 | 106.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 106.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -6.5 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.5 | | | | | | | | | | |
| * Allocation Total * | | 99.7 | 99.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Aircraft Section | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Public Safety (continued) | | | | | | | | | | | | |
| Alaska State Troopers (continued) | | | | | | | | | | | | |
| Alaska Wildlife Troopers Aircraft Section (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Marine Enforcement | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 496.4 | 496.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Village Public Safety Officer Program | | | | | | | | | | | | |
| Village Public Safety Officer Program | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Support | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training Academy | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | SalAdj | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Public Safety (continued) | | | | | | | | | | | | |
| Statewide Support (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Information Technology Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.1 | | | | | | | | | | |
| Criminal History Record Information | Suppl | 718.1 | 153.1 | 40.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 718.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 724.6 | 159.6 | 40.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.7 | | | | | | | | | | |
| * Allocation Total * | | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 750.0 | 185.0 | 40.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 1,257.7 | 692.7 | 40.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Revenue | | | | | | | | | | | | |
| Taxation and Treasury | | | | | | | | | | | | |
| Tax Division | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 26.7 | 26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.7 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -10.6 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 16.1 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Treasury Division | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Revenue (continued) | | | | | | | | | | | | |
| Taxation and Treasury (continued) | | | | | | | | | | | | |
| Unclaimed Property | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Permanent Fund Dividend Division | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (Other) | | -3.5 | | | | | | | | | | |
| * Allocation Total * | | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Child Support Services | | | | | | | | | | | | |
| Child Support Services Division | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 13.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -8.1 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -5.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -2.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| * Allocation Total * | | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.1 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Investigations Unit | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | -0.6 | -0.6 | 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 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Revenue (continued) | | | | | | | | | | | | |
| Alaska Mental Health Trust Authority | | | | | | | | | | | | |
| Long Term Care Ombudsman Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 4.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Transportation and Public Facilities | | | | | | | | | | | | |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.5 | | | | | | | | | | |
| * Allocation Total * | | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Contracting and Appeals | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Equal Employment and Civil Rights | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.8 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| * Allocation Total * | | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Internal Review | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Administrative Services | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -6.1 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -0.5 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.4 | | | | | | | | | | |

**2017 Legislature - Operating Budget
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OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Transportation and Public Facilities (continued) | | | | | | | | | | | | |
| Administration and Support (continued) | | | | | | | | | | | | |
| Statewide Administrative Services (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -3.4 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.9 | | | | | | | | | | |
| 1244 AirtRcpts (Other) | | -0.1 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| * Allocation Total * | | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Systems and Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -6.4 | -6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -0.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -3.9 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Procurement | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -0.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.6 | | | | | | | | | | |
| * Allocation Total * | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Support Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Region Support Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |

**2017 Legislature - Operating Budget
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Transportation and Public Facilities (continued) | | | | | | | | | | | | |
| Administration and Support (continued) | | | | | | | | | | | | |
| Northern Region Support Services (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Support Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.7 | | | | | | | | | | |
| * Allocation Total * | | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Aviation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | -2.2 | | | | | | | | | | |
| 1245 AirPrt IA (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Program Development and Statewide Planning | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -7.0 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| * Allocation Total * | | -6.8 | -6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Measurement Standards & Commercial Vehicle Enforcement | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.9 | | | | | | | | | | |
| 1215 UCR Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -4.8 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Design, Engineering and Construction | | | | | | | | | | | | |
| Statewide Public Facilities | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.5 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -5.4 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Transportation and Public Facilities (continued) | | | | | | | | | | | | |
| Design, Engineering and Construction (continued) | | | | | | | | | | | | |
| Statewide Public Facilities (continued) | | | | | | | | | | | | |
| * Allocation Total * | | -4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Design and Engineering Services | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -12.0 | | | | | | | | | | |
| * Allocation Total * | | -12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Harbor Program Development | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| * Allocation Total * | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Design and Engineering Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -21.5 | -21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -21.4 | | | | | | | | | | |
| * Allocation Total * | | -21.4 | -21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Design and Engineering Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -19.1 | -19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -18.8 | | | | | | | | | | |
| * Allocation Total * | | -18.8 | -18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Design and Engineering Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -14.1 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -13.3 | | | | | | | | | | |
| * Allocation Total * | | -13.5 | -13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Construction and CIP Support | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -12.7 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -12.7 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Department of Transportation and Public Facilities (continued) | | | | | | | | | | | | |
| Design, Engineering and Construction (continued) | | | | | | | | | | | | |
| Central Region Construction and CIP Support (continued) | | | | | | | | | | | | |
| * Allocation Total * | | -12.6 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Region Construction and CIP Support | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -11.7 | -11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -11.7 | | | | | | | | | | |
| * Allocation Total * | | -11.2 | -11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Construction | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -6.9 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -6.7 | | | | | | | | | | |
| * Allocation Total * | | -6.6 | -6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -100.9 | -100.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Equipment Fleet | | | | | | | | | | | | |
| State Equipment Fleet | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) | | -2.7 | | | | | | | | | | |
| * Allocation Total * | | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Highways, Aviation and Facilities | | | | | | | | | | | | |
| Central Region Facilities | | | | | | | | | | | | |
| Tracking of Rural Airport Receipts | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -12.6 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 12.6 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Region Facilities | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| * Allocation Total * | | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Facilities | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Transportation and Public Facilities (continued) | | | | | | | | | | | | |
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | |
| Southcoast Region Facilities (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Highways and Aviation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Region Highways and Aviation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Highways and Aviation | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| International Airports | | | | | | | | | | | | |
| International Airport Systems Office | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Administration | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -5.3 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -5.3 | | | | | | | | | | |
| * Allocation Total * | | -5.3 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Facilities | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -1.3 | | | | | | | | | | |
| * Allocation Total * | | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
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Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Transportation and Public Facilities (continued) | | | | | | | | | | | | |
| International Airports (continued) | | | | | | | | | | | | |
| Anchorage Airport Field and Equipment Maintenance | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Operations | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -1.1 | | | | | | | | | | |
| * Allocation Total * | | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Safety | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.8 | | | | | | | | | | |
| * Allocation Total * | | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Administration | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -2.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Field and Equipment Maintenance | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Operations | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Safety | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.4 | | | | | | | | | | |
| * Allocation Total * | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -13.5 | -13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Highway System | | | | | | | | | | | | |
| Marine Vessel Operations | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 853.5 | 853.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 853.5 | | | | | | | | | | |
| * Allocation Total * | | 853.5 | 853.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Engineering | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Department of Transportation and Public Facilities (continued) | | | | | | | | | | | | |
| Marine Highway System (continued) | | | | | | | | | | | | |
| Marine Engineering (continued) | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| | | 1061 CIP Rcpts (Other) | -1.6 | | | | | | | | | |
| | | 1076 Marine Hwy (DGF) | -0.4 | | | | | | | | | |
| | | * Allocation Total * | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reservations and Marketing | | | | | | | | | | | | |
| | SalAdj | Supervisory Unit Furlough Contract Terms | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1076 Marine Hwy (DGF) | -1.6 | | | | | | | | | |
| | | * Allocation Total * | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Shore Operations | | | | | | | | | | | | |
| | SalAdj | Supervisory Unit Furlough Contract Terms | -2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1076 Marine Hwy (DGF) | -2.1 | | | | | | | | | |
| | | * Allocation Total * | -2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Vessel Operations Management | | | | | | | | | | | | |
| | SalAdj | Supervisory Unit Furlough Contract Terms | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1061 CIP Rcpts (Other) | -0.1 | | | | | | | | | |
| | | 1076 Marine Hwy (DGF) | -2.4 | | | | | | | | | |
| | | * Allocation Total * | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ** Appropriation Total ** | 845.3 | 845.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Agency Total *** | 745.2 | 745.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Judiciary | | | | | | | | | | | | |
| Alaska Court System | | | | | | | | | | | | |
| Appellate Courts | | | | | | | | | | | | |
| | SalAdj | Health Insurance Increase from \$1,346 to \$1,555 per Month | 67.7 | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 67.7 | | | | | | | | | |
| | | * Allocation Total * | 67.7 | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Trial Courts | | | | | | | | | | | | |
| | SalAdj | Health Insurance Increase from \$1,346 to \$1,555 per Month | 727.9 | 727.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 727.9 | | | | | | | | | |
| | Suppl | Justice for All Grant | 100.0 | 65.0 | 14.0 | 19.0 | 2.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| | | 1108 Stat Desig (Other) | 100.0 | | | | | | | | | |
| | | * Allocation Total * | 827.9 | 792.9 | 14.0 | 19.0 | 2.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Administration and Support | | | | | | | | | | | | |
| | SalAdj | Health Insurance Increase from \$1,346 to \$1,555 per Month | 93.4 | 93.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 93.4 | | | | | | | | | |
| | | * Allocation Total * | 93.4 | 93.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ** Appropriation Total ** | 989.0 | 954.0 | 14.0 | 19.0 | 2.0 | 0.0 | 0.0 | 0 | 0 | 1 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|-----------------|----------|----------|----------|
| Judiciary (continued) | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | |
| Palmer Therapeutic Court Expansion | Suppl | 100.0 | 0.0 | 0.0 | 90.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 35.8 | 35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.8 | | | | | | | | | | |
| Palmer Safe Babies Project | Suppl | 51.2 | 17.2 | 25.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 51.2 | | | | | | | | | | |
| * Allocation Total * | | 187.0 | 53.0 | 25.0 | 99.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 187.0 | 53.0 | 25.0 | 99.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commission on Judicial Conduct | | | | | | | | | | | | |
| Commission on Judicial Conduct | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| * Allocation Total * | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Judicial Council | | | | | | | | | | | | |
| Judicial Council | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.8 | | | | | | | | | | |
| * Allocation Total * | | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 1,187.3 | 1,018.3 | 39.0 | 118.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Legislature | | | | | | | | | | | | |
| Budget and Audit Committee | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 56.5 | 56.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 56.5 | | | | | | | | | | |
| * Allocation Total * | | 56.5 | 56.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Finance | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 58.8 | 58.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 58.8 | | | | | | | | | | |
| Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget | TrOut | -72.8 | -72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -72.8 | | | | | | | | | | |
| L Reappropriation FY17 lapsing op bal from Budget and Audit Committee for cap: renovation, repair, & technology improvements | ReAprop | -3,120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,120.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3,120.0 | | | | | | | | | | |
| * Allocation Total * | | -3,134.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,120.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| Legislature (continued) | | | | | | | | | | | | |
| Budget and Audit Committee (continued) | | | | | | | | | | | | |
| Committee Expenses | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 4.4 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -3,073.1 | 46.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,120.0 | 0 | 0 | 0 |
| Legislative Council | | | | | | | | | | | | |
| Salaries and Allowances | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 75.3 75.3 | 75.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 75.3 | 75.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 88.2 88.2 | 88.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings 1005 GF/Prgm (DGF) | Suppl | 514.0 514.0 | 0.0 | 0.0 | 514.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Reapprop FY17 lapsing op bal from Legislative Council for cap: renovation, repair, & technology improvements 1004 Gen Fund (UGF) | ReAprop | -380.0 -380.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -380.0 | 0 | 0 | 0 |
| * Allocation Total * | | 222.2 | 88.2 | 0.0 | 514.0 | 0.0 | 0.0 | 0.0 | -380.0 | 0 | 0 | 0 |
| Council and Subcommittees | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 2.5 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal and Research Services | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 39.1 39.1 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 39.1 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Select Committee on Ethics | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 2.1 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Victims Rights | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 8.8 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ombudsman | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|-----------------|----------|----------|----------|
| Legislature (continued) | | | | | | | | | | | | |
| Legislative Council (continued) | | | | | | | | | | | | |
| Ombudsman (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.6 | | | | | | | | | | |
| * Allocation Total * | | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave. | | | | | | | | | | | | |
| FY17 Existing Lease Obligations and Operating Costs | Suppl | 96.0 | 0.0 | 0.0 | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 96.0 | | | | | | | | | | |
| * Allocation Total * | | 96.0 | 0.0 | 0.0 | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 458.6 | 228.6 | 0.0 | 610.0 | 0.0 | 0.0 | 0.0 | -380.0 | 0 | 0 | 0 |
| Information and Teleconference | | | | | | | | | | | | |
| Information and Teleconference | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.2 | | | | | | | | | | |
| L Reapprop FY17 lapsing op bal from Information and Teleconference for cap: renovation, repair, & technology improvements | ReAprop | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -55.0 | | | | | | | | | | |
| * Allocation Total * | | -4.8 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -4.8 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.0 | 0 | 0 | 0 |
| Legislative Operating Budget | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 61.3 | 61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 61.3 | | | | | | | | | | |
| Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget | TrIn | 72.8 | 72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 72.8 | | | | | | | | | | |
| L Reapprop FY17 lapsing op bal from Legislative Operating Budget for cap: renovation, repair, & technology improvements | ReAprop | -2,910.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,910.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,910.0 | | | | | | | | | | |
| * Allocation Total * | | -2,775.9 | 134.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,910.0 | 0 | 0 | 0 |
| Session Expenses | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 180.6 | 180.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 180.6 | | | | | | | | | | |
| * Allocation Total * | | 180.6 | 180.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Special Session/Contingency | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.2 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| Legislature (continued) | | | | | | | | | | | | |
| Legislative Operating Budget (continued) | | | | | | | | | | | | |
| Special Session/Contingency (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -2,586.1 | 323.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,910.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent Anchorage 716 W 4th | | | | | | | | | | | | |
| Legislature State Facilities Rent - Anchorage 716 W. 4th Ave. | | | | | | | | | | | | |
| FY17 Additional Lease Costs for 16 Days 1004 Gen Fund (UGF) | | Suppl 230.0 | 0.0 | 0.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Reapprop FY17 lapsing op bal from Leg State Fac Rent 716 W 4th for cap: renovation, repair, & technology improvements | | ReAprop 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 230.0 | 0.0 | 0.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 230.0 | 0.0 | 0.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | -4,975.4 | 649.6 | 0.0 | 840.0 | 0.0 | 0.0 | 0.0 | -6,465.0 | 0 | 0 | 0 |
| Debt Service | | | | | | | | | | | | |
| Debt Service | | | | | | | | | | | | |
| General Obligation Bonds | | | | | | | | | | | | |
| L Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19) | | MultiYr 745.0 | 0.0 | 0.0 | 745.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1008 G/O Bonds (Other) | | 745.0 | | | | | | | | | | |
| * Allocation Total * | | 745.0 | 0.0 | 0.0 | 745.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| International Airport Revenue Bonds | | | | | | | | | | | | |
| L Early Redemption, Debt Service and Trustee Fees Sec24i Ch3 4SSLA2016 P84 L25 (HB256) | | Suppl -21,045.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,045.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -21,045.0 | | | | | | | | | | |
| L Federal funds in International Airports Revenue Fund to repay general fund | | Lang 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.0 | | | | | | | | | | |
| L Allow general fund cash flow borrowing for International Airports Revenue Fund projects | | Lang 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -21,045.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,045.0 | 0 | 0 | 0 |
| Municipal Jail Construction Reimbursement | | | | | | | | | | | | |
| L Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256) | | Suppl -655.5 | 0.0 | 0.0 | 0.0 | 0.0 | -655.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -655.5 | | | | | | | | | | |
| * Allocation Total * | | -655.5 | 0.0 | 0.0 | 0.0 | 0.0 | -655.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -20,955.5 | 0.0 | 0.0 | 745.0 | 0.0 | -655.5 | 0.0 | -21,045.0 | 0 | 0 | 0 |
| *** Agency Total *** | | -20,955.5 | 0.0 | 0.0 | 745.0 | 0.0 | -655.5 | 0.0 | -21,045.0 | 0 | 0 | 0 |

Special Appropriations

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
OpSupinCap Column**

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|-----------------|----------------|-------------------|------------------|------------------|----------|----------|----------|
| Special Appropriations (continued) | | | | | | | | | | | | |
| Judgments, Claims and Settlements | | | | | | | | | | | | |
| Judgments, Claims & Settlements | | | | | | | | | | | | |
| L Flint Hills Settlement (FY17-FY18) | MultiYr | 5,740.0 | 0.0 | 0.0 | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,740.0 | | | | | | | | | | |
| L Judgments and Settlements | Suppl | 228.7 | 0.0 | 0.0 | 228.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 228.7 | | | | | | | | | | |
| L Judgments and Settlements | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 5,968.7 | 0.0 | 0.0 | 5,968.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 5,968.7 | 0.0 | 0.0 | 5,968.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 5,968.7 | 0.0 | 0.0 | 5,968.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fund Capitalization | | | | | | | | | | | | |
| Fund Capitalization (no approps out) | | | | | | | | | | | | |
| Disaster Relief Fund | | | | | | | | | | | | |
| L Disaster Relief Funding | Suppl | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,000.0 | | | | | | | | | | |
| * Allocation Total * | | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0 | 0 | 0 |
| Oil and Gas Tax Credit Fund | | | | | | | | | | | | |
| L Balance of SBR is deposited into the Oil & Gas Tax Credit Fund to pay outstanding tax credit liabilities | Lang | 288,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 288,000.0 | 0 | 0 | 0 |
| 1243 SBR 1243 (UGF) | | 288,000.0 | | | | | | | | | | |
| * Allocation Total * | | 288,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 288,000.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 291,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 291,000.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 291,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 291,000.0 | 0 | 0 | 0 |
| Fund Transfers | | | | | | | | | | | | |
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | |
| Oil and Hazardous Substance Release Prevention Account | | | | | | | | | | | | |
| L FY2017 Estimated Collections Sec27d Ch3 4SSLA2016 | Suppl | -656.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -656.4 | 0 | 0 | 0 |
| P89 L23 (HB256) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -656.4 | | | | | | | | | | |
| * Allocation Total * | | -656.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -656.4 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -656.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -656.4 | 0 | 0 | 0 |
| *** Agency Total *** | | -656.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -656.4 | 0 | 0 | 0 |
| **** All Agencies Total **** | | 608,506.0 | 12,261.9 | 744.3 | 18,399.3 | 1,231.0 | -625.5 | 304,611.4 | 271,883.6 | 0 | 0 | 3 |

Column Definitions

OpSupinCap (Operating Supplementals in Cap) - Operating Supplementals in the Capital bill