

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

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Labor Relations												
L	Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska												
Purchasing												
	Vendor Administrator Fee 1005 GF/Prgm (DGF) 281.5	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology												
Alaska Land Mobile Radio												
	Department of Defense Reimbursement 1002 Fed Rcpts (Fed) 1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
	Increased Caseload and Litigation Costs for Extraordinary Murder Cases 1004 Gen Fund (UGF) 120.0	120.0	0.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	120.0	0.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
	Shortfall Due to Reduced Collections that Support Appointed Counsel 1004 Gen Fund (UGF) 453.5	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	573.5	453.5	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles												
Motor Vehicles												
	New Federal Grant to Comply with Commercial Motor Vehicle Safety Act 1002 Fed Rcpts (Fed) 301.5	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
	* Allocation Total *	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
	** Appropriation Total **	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
	*** Agency Total ***	2,556.5	911.0	35.0	1,561.5	19.0	30.0	0.0	0.0	0	0	2

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development												
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										
* Allocation Total *		131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		131.6	131.6	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										
* Allocation Total *		630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		761.6	338.5	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections												
Health and Rehabilitation Services												
Physical Health Care												
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 *		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
** Appropriation Total **		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
*** Agency Total ***		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Department of Education and Early Development												
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 ***		115.1	0.0	0.0	115.1	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
Office of the Governor												
Executive Operations												
Executive Office												
L	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend approp to advance state government efficiency efforts through FY19 (Sec 29, Ch 2, 4SSSLA 2016) (FY17-FY19)												
L	Suppl	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
FY17 lapsing op balance: for costs associated with state gov efficiency efforts and to pursue economic development 1004 Gen Fund (UGF) -950.0												
* Allocation Total *		-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
** Appropriation Total **		-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
*** Agency Total ***		-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
Department of Health and Social Services												
Medicaid Services												
Behavioral Health Medicaid Services												
	Suppl	7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0
FY2016 Provider Payments Made in FY2017												
1002 Fed Rcpts (Fed) 4,092.6												
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												
	Suppl	465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
FY2016 Provider Payments Made in FY2017												
1002 Fed Rcpts (Fed) 246.8												
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
Health Care Medicaid Services												
	Suppl	43,172.7	0.0	0.0	0.0	0.0	0.0	43,172.7	0.0	0	0	0
FY2016 Provider Payments Made in FY2017												
1002 Fed Rcpts (Fed) 27,198.5												
1003 G/F Match (UGF) 15,974.2												
L	Suppl	238,500.0	0.0	0.0	0.0	0.0	0.0	238,500.0	0.0	0	0	0
Medicaid Services Federal Claiming												
1002 Fed Rcpts (Fed) 238,500.0												
L	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be zero)												
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												
	Suppl	15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
FY2016 Provider Payments Made in FY2017												
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 ***		304,611.4	0.0	0.0	0.0	0.0	0.0	304,611.4	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 Law												
Criminal Division												
Criminal Appeals/Special Litigation												
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										
1003 G/F Match (UGF)		133.9										
1004 Gen Fund (UGF)		-133.9										
* Allocation Total *		331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Natural Resources												
L Extend Outside Counsel and North Pole Remedial Action	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation Sec17c Ch18 SLA2014 P104 L23 (SB 119)												
(FY13-FY19)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		331.9	298.7	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												
Veterans' Services												
Veterans Database Grant	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
* Allocation Total *		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources												
Fire Suppression, Land & Water Resources												
Fire Suppression Activity												
Estimate for Fire Suppression Activities for the Fiscal Year	Suppl	15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
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 **		15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
Department of Public Safety												
Statewide Support												
Statewide Information Technology Services												
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										

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Department of Public Safety (continued)												
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
* Allocation Total *		718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judiciary												
Alaska Court System												
Trial Courts												
Justice for All Grant	Suppl	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig (Other)		100.0										
* Allocation Total *		100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
** Appropriation Total **		100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
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										
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 *		151.2	17.2	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		151.2	17.2	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		251.2	82.2	39.0	118.0	12.0	0.0	0.0	0.0	0	0	1
Legislature												
Budget and Audit Committee												
Legislative Finance												
Technical Correction Transferring Reduction for 5-day	TrOut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough from Legislative Finance to Legislative Operating												
Budget												
1004 Gen Fund (UGF)		-72.8										

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Legislature (continued)												
Budget and Audit Committee (continued)												
Legislative Finance (continued)												
L	Reappropriation FY17 lapsing op bal from Budget and Audit Committee for cap: renovation, repair, & technology improvements	ReApprop	-3,120.0	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 *			-3,192.8	-72.8	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
** Appropriation Total **			-3,192.8	-72.8	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
Legislative Council												
Administrative Services												
	Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings	Suppl	514.0	0.0	0.0	514.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		514.0									
L	Reappropriation FY17 lapsing op bal from Legislative Council for cap: renovation, repair, & technology improvements	ReApprop	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0	0	0
	1004 Gen Fund (UGF)		-380.0									
* Allocation Total *			134.0	0.0	0.0	514.0	0.0	0.0	-380.0	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
	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
** Appropriation Total **			230.0	0.0	0.0	610.0	0.0	0.0	-380.0	0	0	0
Information and Teleconference												
Information and Teleconference												
L	Reappropriation FY17 lapsing op bal from Information and Teleconference for cap: renovation, repair, & technology improvements	ReApprop	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
	1004 Gen Fund (UGF)		-55.0									
* Allocation Total *			-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
** Appropriation Total **			-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
	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
	1004 Gen Fund (UGF)		72.8									
L	Reappropriation FY17 lapsing op bal from Legislative Operating Budget for cap: renovation, repair, & technology improvements	ReApprop	-2,910.0	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
	1004 Gen Fund (UGF)		-2,910.0									

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Legislature (continued)												
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
* Allocation Total *		-2,837.2	72.8	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
** Appropriation Total **		-2,837.2	72.8	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.												
	Suppl	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
L	ReApprop	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 ***		-5,625.0	0.0	0.0	840.0	0.0	0.0	0.0	-6,465.0	0	0	0
Debt Service												
Debt Service												
General Obligation Bonds												
L	MultiYr	745.0	0.0	0.0	745.0	0.0	0.0	0.0	0.0	0	0	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	Suppl	-21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
L	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	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	Suppl	-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
* 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

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Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Flint Hills Settlement (FY17-FY18)											
	1004 Gen Fund (UGF)	5,740.0										
L	Judgments and Settlements											
	1004 Gen Fund (UGF)	228.7										
L	Judgments and Settlements											
		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											
	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											
	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											
	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 ****	603,177.6	6,933.5	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