

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC Structure
15SuppOpTot 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												
Finance												
L	Sec 10(b), SB26-Outsource Single Audit for Health and Social Services Major Federal Programs (FY15-FY17)	MultiYr	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,317.9									
	Affordable Care Act Reporting Compliance	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		110.0									
	* Allocation Total *		1,427.9	0.0	0.0	1,427.9	0.0	0.0	0.0	0	0	0
Personnel												
	FY15 Neg Supp: Reduce Fiscal Note Funding (HB278)	Suppl	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
	Salary Schedule/ Benefits Study/ Recommendation for Teacher Tenure											
	1004 Gen Fund (UGF)		-250.0									
	* Allocation Total *		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
Labor Relations												
L	Sec 10(c), SB26-Labor contract negotiations & arbitration costs to renegotiate all 11 BU Contracts (FY15-FY16)	MultiYr	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		792.0									
	* Allocation Total *		792.0	0.0	0.0	792.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
	Net Zero Fund Source Reallocation	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-1.5									
	1017 Group Ben (Other)		2,050.0									
	1029 PERS Trust (Other)		-1,168.5									
	1034 Teach Ret (Other)		-900.0									
	1042 Jud Retire (Other)		-10.0									
	1045 Nat Guard (Other)		30.0									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		1,969.9	0.0	0.0	1,969.9	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
	Guardian Ad Litem and Appellant Caseload Backlog	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		150.0									
	* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
	Caseload Capacity and Appellant Backlog	Suppl	150.0	127.9	25.6	146.5	0.0	0.0	-150.0	0	0	0
	1004 Gen Fund (UGF)		150.0									
	* Allocation Total *		150.0	127.9	25.6	146.5	0.0	0.0	-150.0	0	0	0
	** Appropriation Total **		300.0	127.9	25.6	296.5	0.0	0.0	-150.0	0	0	0
	*** Agency Total ***		2,269.9	127.9	25.6	2,266.4	0.0	0.0	-150.0	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 Commerce, Community and Economic Development												
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY15 Neg Supp: Reduce Fiscal Note Funding for HB140 Regulations: Notice, Review, Comment for partial year vacancy	Suppl	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-39.4										
* Allocation Total *		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
L Sec 11(a), SB26-Additional positions and associated costs for the ABC Board to Regulate Marijuana (FY15-FY16)	MultiYr	2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,360.1										
* Allocation Total *		2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
** Appropriation Total **		2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
*** Agency Total ***		2,320.7	627.2	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
Department of Corrections												
Recidivism Reduction Grants												
Recidivism Reduction Grants												
FY15 Neg Supp: Delete UGF Supporting I/A for Grants Administrator II in H&SS - H&SS Determined Position Unnecessary	Suppl	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.7										
* Allocation Total *		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development												
K-12 Aid to School Districts												
Foundation Program												
Increase Public School Trust Fund Authority	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1066 Pub School (DGF)		2,000.0										
L Adjust Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Foundation Funding												
L Sec 42(b), SB26-Repeal State Aid to School Districts (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)	Suppl	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
1004 Gen Fund (UGF)		-32,243.7										
L Sec 42(b), SB26-Repeal State Aid to School Districts (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)	Suppl	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19,904.2										
* Allocation Total *		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	0.0	0	0	0
** Appropriation Total **		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	0.0	0	0	0
*** Agency Total ***		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	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 Fish and Game												
Wildlife Conservation												
Wildlife Conservation												
Wood Bison Transport	Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		345.0										
1108 Stat Desig (Other)		115.0										
* Allocation Total *		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor												
Commissions/Special Offices												
Redistricting Board												
L Sec 44(c), SB26-Legal and Other Costs Sec16a and 16c	Suppl	-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)												
1004 Gen Fund (UGF)		-1,075.0										
* Allocation Total *		-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
** Appropriation Total **		-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
Executive Operations												
Executive Office												
L Sec 37(a), SB26-Reapprop up to \$900.0 from various	ReAprop	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
allocations to Arctic Policy Leadership and Development												
cap projects												
1004 Gen Fund (UGF)		-900.0										
L Sec 37(b), SB26-Reapprop up to \$175.0 from various	ReAprop	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
allocations for a grant to Arctic Power (arctic energy issues)												
1004 Gen Fund (UGF)		-175.0										
L Veto reappropriation of \$175.0 from various allocations to	Veto	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
DCCED for a .316 grant to Arctic Power (arctic energy												
issues)												
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
** Appropriation Total **		-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
*** Agency Total ***		-1,975.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,975.0	0	0	0
Department of Health and Social Services												
Children's Services												
Foster Care Base Rate												
Growing Number of Children in Foster Care	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,300.0										
* Allocation Total *		2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
Foster Care Special Need												
Growing Number of Children in Foster Care	Suppl	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)		950.0										
* Allocation Total *		950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0

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Department of Health and Social Services (continued)												
Children's Services (continued)												
Subsidized Adoptions & Guardianship												
Growing Number of Children in Subsidized Adoptions and Guardianship	Suppl	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
1003 G/F Match (UGF)		1,700.0										
* Allocation Total *		3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
** Appropriation Total **		6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
Departmental Support Services												
Administrative Support Services												
Neg Supp: Remove SB64 Fiscal Note Funding because a new Grants Administration II PCN was determined to be unnecessary	Suppl	-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.3										
1007 I/A Rcpts (Other)		-70.7										
* Allocation Total *		-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
** Appropriation Total **		-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
Medicaid Services												
Health Care Medicaid Services												
Medicaid Advanced Provider Payments	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
* Allocation Total *		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
** Appropriation Total **		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
*** Agency Total ***		36,549.0	-93.0	0.0	-2.0	-1.0	-5.0	36,650.0	0.0	0	0	0
Department of Natural Resources												
Administration & Support Services												
Commissioner's Office												
FY15 Negative Supp: Regulations: Notice, Review, Comment (HB140)	Suppl	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas												
Oil & Gas												
FY15 Negative Supp: Arbitration of Oil & Gas Royalty Issues	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												
Fire Suppression Activity												
L Sec 14, SB26-FY2015 Projected Costs for Wildland Fire Protection	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										

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Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Activity (continued)												
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,850.0	0.0	0.0	2,850.0	0.0	0.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Tax Division												
FY15 Neg Supp - Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266))	Suppl	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY15 Neg Supp - Reduce SB 138 fiscal note appropriation for TRMS Contract Adjustment and RSA Work with LAW	Suppl	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
L Sec 15, SB26-Funding needed to update Tax Revenue Management System and tax forms if HB 158 passes (HB158 passed)	Cntngt	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		-800.0	-250.0	0.0	-600.0	0.0	0.0	0.0	50.0	0	0	0
Treasury Division												
Investment Management of Power Cost Equalization Endowment Fund	Suppl	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		24.7										
Investment Management of Retiree Health Insurance Fund - Long Term Care	Suppl	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		9.7										
Investment Management of Public School Trust Fund	Suppl	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		12.3										
* Allocation Total *		46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2,671.9										
1029 PERS Trust (Other)		-1,934.5										
1034 Teach Ret (Other)		-729.7										
1042 Jud Retire (Other)		-7.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		18,834.2										
1029 PERS Trust (Other)		-14,229.6										
1034 Teach Ret (Other)		-4,548.6										
1042 Jud Retire (Other)		-56.0										

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Department of Revenue (continued)												
Taxation and Treasury (continued)												
Alaska Retirement Management Board Custody and Management Fees (continued)												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4,399.8										
1029 PERS Trust (Other)		-3,535.6										
1034 Teach Ret (Other)		-853.8										
1042 Jud Retire (Other)		-10.4										
Investment and Custody Fees	Suppl	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		7,652.9										
1034 Teach Ret (Other)		2,365.1										
1042 Jud Retire (Other)		65.0										
1045 Nat Guard (Other)		17.0										
* Allocation Total *		10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,346.7	-250.0	0.0	9,546.7	0.0	0.0	0.0	50.0	0	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
Increased Regulatory Costs as a Result of Dodd-Frank Act	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		9,396.7	-250.0	0.0	9,596.7	0.0	0.0	0.0	50.0	0	0	0
Alaska Legislature												
Budget and Audit Committee												
Committee Expenses												
L Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol	ReApprop	-6,190.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,190.0	0	0	0
1004 Gen Fund (UGF)		-6,190.0										
* Allocation Total *		-6,190.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,190.0	0	0	0
** Appropriation Total **		-6,190.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,190.0	0	0	0
Legislative Council												
Council and Subcommittees												
L Sec 38(a), SB26-Reappropri Arctic Policy Commission cap project to the Senate Special Committee on the Arctic (FY15&FY16)	MultiYr	211.4	0.0	0.0	0.0	0.0	0.0	0.0	211.4	0	0	0
1004 Gen Fund (UGF)		211.4										
L Sec 38(b), SB26-Reappropri FY15 lapsing op balances for capital: seismic retrofit and exterior restoration of the capitol	ReApprop	-2,062.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,062.7	0	0	0
1004 Gen Fund (UGF)		-2,062.7										
* Allocation Total *		-1,851.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,851.3	0	0	0
** Appropriation Total **		-1,851.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,851.3	0	0	0
Legislative Operating Budget												

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Alaska Legislature (continued)												
Legislative Operating Budget (continued)												
Legislative Operating Budget												
L	Sec 38(b), SB26-Reappropriation FY15 lapsing op balances for capital: seismic retrofit and exterior restoration of the capitol	ReApprop	-2,334.9	0.0	0.0	0.0	0.0	0.0	-2,334.9	0	0	0
	1004 Gen Fund (UGF)		-2,334.9									
	* Allocation Total *		-2,334.9	0.0	0.0	0.0	0.0	0.0	-2,334.9	0	0	0
	** Appropriation Total **		-2,334.9	0.0	0.0	0.0	0.0	0.0	-2,334.9	0	0	0
	*** Agency Total ***		-10,376.2	0.0	0.0	0.0	0.0	0.0	-10,376.2	0	0	0
Debt Service												
Debt Service												
School Debt Reimbursement												
L	Sec 18, SB26-FY2015 School Debt Reimbursement Reduction	Suppl	-5,424.4	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
	1004 Gen Fund (UGF)		-5,424.4									
	* Allocation Total *		-5,424.4	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
	** Appropriation Total **		-5,424.4	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
	*** Agency Total ***		-5,424.4	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Sec 13, SB26-Judgments and Settlements	Suppl	6,365.6	0.0	0.0	6,365.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6,365.6									
L	Sec 10(a), SB26-Alaska Correctional Officers Association Settlement	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,000.0									
L	Sec 13, SB26-2/17 AMD: Judgments and Settlements	Suppl	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		121.5									
L	Sec 13, SB26-3/19 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,420,200).	Suppl	1,933.1	0.0	0.0	1,933.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,933.1									
L	Sec 13, SB26-3/31 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,889,900).	Suppl	469.7	0.0	0.0	469.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		469.7									
	* Allocation Total *		11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0	0	0
	**** All Agencies Total ****		-4,258.0	412.1	115.2	27,946.7	646.5	-5.0	-20,922.3	-12,451.2	4	0

Column Definitions

15SuppOpTot (TOTAL FY15 Op Supplemental) - Total operating supplemental. This includes FY15 operating supplemental items included in the operating budget and the capital budget.