

**2015 Legislature - Operating Budget
Transaction Detail - Senate Structure
SenSupOp1 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												
Affordable Care Act Reporting Compliance	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
* Allocation Total *		110.0	0.0	0.0	110.0	0.0	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	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	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	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	0	0
** Appropriation Total **		-140.0	0.0	0.0	-140.0	0.0	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	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	0	0
Public Defender Agency												
Caseload Capacity and Appellant Backlog	Suppl	150.0	127.9	25.6	146.5	0.0	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	0.0	-150.0	0	0	0
** Appropriation Total **		300.0	127.9	25.6	296.5	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Total ***		160.0	127.9	25.6	156.5	0.0	0.0	0.0	-150.0	0	0	0
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	Suppl	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulations: Notice, Review, Comment for partial year vacancy												
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
*** Agency Total ***		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 Repeal State Aid to School Districts Ch15 SLA2014 (HB278) (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 Repeal State Aid to School Districts Ch15 SLA2014 (HB278) (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
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 Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	Suppl	-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
1004 Gen Fund (UGF)		-1,075.0										

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Office of the Governor (continued)												
Commissions/Special Offices (continued)												
Redistricting Board (continued)												
* 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	Reappropriate a total of \$900.0 from various allocations to Arctic Policy Leadership and Development capital projects	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
	1004 Gen Fund (UGF)	-900.0										
* 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	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	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
Subsidized Adoptions & Guardianship												
	Growing Number of Children in Subsidized Adoptions and Guardianship	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	-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
*** Agency Total ***		6,549.0	-93.0	0.0	-2.0	-1.0	-5.0	6,650.0	0.0	0	0	0

Department of Natural Resources

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
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
*** Agency Total ***		-150.0	0.0	0.0	-150.0	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										
* Allocation Total *		-850.0	-250.0	0.0	-600.0	0.0	0.0	0.0	0.0	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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Taxation and Treasury (continued)												
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										
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 **		9,296.7	-250.0	0.0	9,546.7	0.0	0.0	0.0	0.0	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 ***		9,346.7	-250.0	0.0	9,596.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Legislature												
Legislative Council												
Council and Subcommittees												
L Reappropriate an Arctic Policy Commission capital project to the Senate Special Committee on the Arctic (FY15 and 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										
* Allocation Total *		211.4	0.0	0.0	0.0	0.0	0.0	0.0	211.4	0	0	0
** Appropriation Total **		211.4	0.0	0.0	0.0	0.0	0.0	0.0	211.4	0	0	0
*** Agency Total ***		211.4	0.0	0.0	0.0	0.0	0.0	0.0	211.4	0	0	0
Debt Service												
Debt Service												
School Debt Reimbursement												
L FY2015 School Debt Reimbursement Reduction	Suppl	-5,424.4	0.0	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	0.0	-5,424.4	0.0	0	0	0
** Appropriation Total **		-5,424.4	0.0	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	0.0	-5,424.4	0.0	0	0	0

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Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Judgments and Settlements											
	1004 Gen Fund (UGF)	6,365.6			6,365.6	0.0	0.0	0.0	0.0	0	0	0
L	Alaska Correctional Officers Association Settlement											
	1004 Gen Fund (UGF)	3,000.0			3,000.0	0.0	0.0	0.0	0.0	0	0	0
L	2/17 AMD: Judgments and Settlements											
	1004 Gen Fund (UGF)	121.5			121.5	0.0	0.0	0.0	0.0	0	0	0
L	3/19 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,420,200).											
	1004 Gen Fund (UGF)	1,933.1			1,933.1	0.0	0.0	0.0	0.0	0	0	0
L	3/31 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,889,900).											
	1004 Gen Fund (UGF)	469.7			469.7	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	11,889.9	0.0	0.0	11,889.9	0.0	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	0	0
	*** Agency Total ***	11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0.0	0	0	0
Fund Transfers												
Designated Reserves/Endowments												
Public Education Fund (AS. 14.17.300)												
L	Adjust Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund											
	1004 Gen Fund (UGF)	2,000.0			0.0	0.0	0.0	2,000.0	0.0	0	0	0
	* Allocation Total *	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	** Appropriation Total **	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Undesignated Reserves (UGF out)												
AHCC 1213												
L	Reappropriate unexpended balance of Digital Teaching Initiative capital project											
	1004 Gen Fund (UGF)	750.0			0.0	0.0	0.0	0.0	750.0	0	0	0
L	Reappropriate unexpended balance of various capital projects											
	1004 Gen Fund (UGF)	93,828.6			0.0	0.0	0.0	0.0	93,828.6	0	0	0
	* Allocation Total *	94,578.6	0.0	0.0	0.0	0.0	0.0	0.0	94,578.6	0	0	0
	** Appropriation Total **	94,578.6	0.0	0.0	0.0	0.0	0.0	0.0	94,578.6	0	0	0
OpSys DGF Transfers (non-add)												
Oil and Hazardous Substance Release Prevention Account												
L	Reappropriate a portion of DEC matching capital grants to the O&H Prevention Account											
	1004 Gen Fund (UGF)	800.0			0.0	0.0	0.0	0.0	800.0	0	0	0
	* Allocation Total *	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
Alaska Marine Highway System Fund												
L	Repeal FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266)											
	1004 Gen Fund (UGF)	-88.7			-88.7	0.0	0.0	0.0	0.0	0	0	0

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Fund Transfers (continued)												
OpSys DGF Transfers (non-add) (continued)												
Alaska Marine Highway System Fund (continued)												
	* Allocation Total *	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
Renewable Energy Grant Fund 1210												
L	Reappropriate the balance of a Mount Spur geothermal project to the renewable energy fund	9,512.7	0.0	0.0	0.0	0.0	0.0	0.0	9,512.7	0	0	0
	1004 Gen Fund (UGF)	9,512.7										
	* Allocation Total *	9,512.7	0.0	0.0	0.0	0.0	0.0	0.0	9,512.7	0	0	0
	** Appropriation Total **	10,224.0	0.0	0.0	-88.7	0.0	0.0	0.0	10,312.7	0	0	0
	*** Agency Total ***	106,802.6	0.0	0.0	-88.7	0.0	0.0	2,000.0	104,891.3	0	0	0
	**** All Agencies Total ****	75,612.2	-254.5	25.6	21,791.7	-1.0	-5.0	-48,922.3	102,977.7	0	0	0

Column Definitions

SenSupOp1 (Senate FY15 OP Supplemental) -