

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Administration</b>												
<b>Centralized Administrative Services</b>												
<b>Labor Relations</b>												
L	Extend Appropriation for Labor Contract Negotiations and Arbitration Support (FY15-FY22)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Due to ongoing labor contract negotiations and arbitration, funding from the prior multi-year appropriation is needed through fiscal year 2022.											
	Sec. XX. Department of Administration. Sec. 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018 is amended to read:											
	(a) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, [AND] June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.											
	<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Information Technology</b>												
<b>Alaska Division of Information Technology</b>												
	Centralized Office of Information Technology Information Services Fund Alignment	Suppl	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0	0	0
	Increase information services fund (ISF) receipt authority needed in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. The Alaska Division of IT component has centralized 134 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.											
	1081 Info Svc (Other)		15,000.0									
	<b>* Allocation Total *</b>		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Total **</b>		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0	0	0
	<b>*** Agency Total ***</b>		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0	0	0
<b>Department of Education and Early Development</b>												
<b>K-12 Aid to School Districts</b>												
<b>Additional Foundation Funding</b>												
L	Repeal State Aid to School Districts Ch19 SLA2018 (SB142)(Sec21(c) P31 L2)	Suppl	-20,000.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
	Repeal the FY2019 one-time funding in Sec21(c) Ch19 SLA2018 P31 L2.											
	The funding is outside the foundation funding formula. The additional funding created a situation in which education was funded beyond the statutorily required amount while other programs were underfunded. This reduction is required to meet other obligations of the state.											
	Sec21(c) The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) -- (D) for the fiscal year ending June 30, 2019.											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Education and Early Development (continued)</b>												
<b>K-12 Aid to School Districts (continued)</b>												
<b>Additional Foundation Funding (continued)</b>												
Repeal State Aid to School Districts Ch19 SLA2018												
(SB142)(Sec21(c) P31 L2) (continued)												
1004 Gen Fund (UGF) -20,000.0												
<b>* Allocation Total *</b>		-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
<b>Alaska State Libraries, Archives and Museums</b>												
<b>Library Operations</b>												
FY2019 School Broadband Access Grant Reduction Suppl -1,175.3 0.0 0.0 0.0 0.0 0.0 0.0 -1,175.3 0.0 0 0 0												
The School Broadband Access Grants (School BAG) program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources and programs available over the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month. E-rate covers 70-90% of each school district's internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG covers the remaining cost of bringing the schools within each district up to 10 mbps.												
The amount allocated for School BAG in the FY2019 Budget is \$2,581.4. Based on actual applications received and awarded during FY2019, the appropriated amount is more than the program actually needs to fully fund the eligible schools. \$1,175.3 is currently unobligated and will not be spent in FY2019.												
This reduction will not impact State Library operations, libraries or library patrons across Alaska, nor will it impact schools, students, or teachers. This reduction will bring School BAG funding in line with the actual FY2019 costs of providing this internet subsidy to schools.												
1226 High Ed (DGF) -1,175.3												
<b>* Allocation Total *</b>		-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
<b>** Appropriation Total **</b>		-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
<b>*** Agency Total ***</b>		-21,175.3	0.0	0.0	0.0	0.0	0.0	-21,175.3	0.0	0	0	0
<b>Department of Fish and Game</b>												
<b>Statewide Support Services</b>												
<b>Administrative Services</b>												
Information Technology Systems Upgrade and Maintenance Suppl 276.0 0.0 0.0 276.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Prior to consolidation into the Office of Information Technology (OIT) the Alaska Department of Fish and Game (DFG) information technology systems were under-resourced. Additional authority is required to continue to maintain and support DFG's technology resources consistent with current security and technical standards, including upgrades to the department's aging Oracle infrastructure and replacement of unsupported operating systems. Though this represents an increase to the DFG IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.												
1108 Stat Desig (Other) 276.0												
<b>* Allocation Total *</b>		276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0

**2019 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
<b>Department of Health and Social Services</b>												
<b>Medicaid Services</b>												
<b>Health Care Medicaid Services</b>												
L	Implementation of Tribal Health Community Aid/Behavioral Health Aid Program	Suppl 75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0.0	0	0	0
	The Department of Health and Social Services is requesting an additional \$75,000.0 in federal authority for the Health Care Medicaid Services component. This request is associated with the implementation of the Tribal Health Community Health Aid/Behavioral Health Aid program.											
	1002 Fed Rcpts (Fed)	75,000.0										
FY2018	Medicaid Claims Paid in FY2019	Suppl 15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
	The Department of Health and Social Services is requesting an additional \$15,000.0 in general fund authority for the Health Care Medicaid Services component. This request is necessary because \$37,845.8 in general funds was used to pay for FY2018 claims from the FY2019 budget, although the amount required was partially offset by the following:											
	-Delayed implementation of Medicaid Managed Care to FY2020 resulting in a reduction of \$31,000.0											
	-Implementation in FY2019 of the Individualized Service 1915(c) Waiver resulting in an increase of \$1,500.0											
	-Implementation in FY2019 of the Community First Choice 1915(k) plan option resulting in an increase of \$3,520.0											
	-Implementation in FY2019 of Autism Services resulting in an increase of \$3,250.0											
	1003 GF/Match (UGF)	15,000.0										
	<b>* Allocation Total *</b>	90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
	<b>** Appropriation Total **</b>	90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
	<b>*** Agency Total ***</b>	90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0

**Department of Natural Resources**

**Fire Suppression, Land & Water Resources**

**Fire Suppression Activity**

L	Wildland Fire Protection for Spring 2019	Suppl 7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0
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It is the intent of AS 41.15.010 - 41.15.170 to provide protection commensurate with the value of the resources at risk for the natural resources and watersheds on land that is owned privately, by the state, by a municipality or lands negotiated by agreement. The overall goal is to manage wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk. It is increasingly challenging to meet Division of Forestry (DOF) objectives; fire seasons are longer, the population base has steadily increased, and more citizens have moved further into the wildland/urban interface areas of the state. These factors all increase risk while the workforce numbers have been reduced. Fluctuations in fire season severity are well documented and show the variability of fire suppression costs.

Each year limited unrestricted general funds (UGF) are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process. Because the current base UGF funding of \$5,241.0 is less than 15% of the 10-year average UGF expended, emergency declarations must be requested at the height of fire season. DOF staff who are focused on supporting wildland firefighting efforts must spend valuable time during fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.

The initial FY2019 UGF appropriation for the Fire Suppression Activity component was \$5,241.0 (Sec1 SLA2018 P28 L13) and was sufficient to meet the state's statutory obligation to provide wildland fire protection on state, municipal, and private lands for fall 2018 with approximately \$1 M unobligated, but is insufficient for spring 2019 which we project will cost \$8,900.0.

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**Numbers and Language**

Trans
Total
Personal
Travel
Services
Commodities
Capital
Grants
Misc
PFT
PPT
TMP

**Department of Natural Resources (continued)  
Fire Suppression, Land & Water Resources (continued)  
Fire Suppression Activity (continued)  
Wildland Fire Protection for Spring 2019 (continued)**

This supplement provides funding for spring 2019 by increasing the budget by \$7,900.0 a number based on the 10-year average of spring costs not including the highest and lowest fiscal years. This will bring the total of UGF for FY2019 up to \$13,141.0. This increase will eliminate the need for an emergency declaration if the spring of 2019 is a low fire year season such as in FY2012 & FY2018 when less than \$14 M was spent in UGF for fire activities. With this supplemental, staff could stay focused on their primary support function in the spring rather than working on an emergency declaration.

**2019 Spring Fire Season**

Typically, the fire season will begin in April, build rapidly with fires in May, and continue with large, project size fire potential through June, July, and August. The state's ten-year averages are trending downward with the last three years being below the ten-year average of acres burned. Due to the U.S. Drought Monitor showing an area of "abnormally dry" in the northern Alaska panhandle and "severe drought" in the southern panhandle, it is reasonable to anticipate an average or above average fire season. An average or above average fire season would include utilizing all available state resources as well as sending personnel, aircraft, and supplies to assist the federal government (on a reimbursable basis).

The long range weather outlook for 2019 is located at: <http://fire.ak.blm.gov/content/weather/outlooks/monthly.pdf>. These long-range predictions do not go beyond February 2019, however a warmer than normal winter is currently underway with low snowfall in many locations. Spring fire conditions are difficult to predict this far in advance, but most early season fires are human caused in April and May resulting in a consistent number of spring initial attack responses.

FY	Base GF	Supp GF	Total GF	GF Exp	GF Lapse	Spring Costs
FY2009	6,712.5	11,242.8	17,955.3	15,798.8	2,156.5	32,001.6
FY2010	6,712.5	60,847.4	67,559.9	65,361.8	2,198.1	5,947.7
FY2011	6,663.4	46,363.6	53,026.9	51,139.9	1,887.0	4,728.1
FY2012	6,663.3	9,952.2	16,615.5	13,844.8	2,770.7	4,175.3
FY2013	6,663.3	20,778.7	27,442.0	25,406.1	2,035.9	22,128.3
FY2014	6,663.3	43,469.4	50,132.7	48,711.3	1,421.4	2,805.2
FY2015	6,663.5	53,995.8	60,659.1	56,300.2	4,358.9	21,509.3
FY2016	6,659.1	71,150.0	77,809.1	43,556.5	34,252.6	(9,983.6)*
FY2017	5,973.0	25,300.0	31,273.0	23,468.1	7,804.9	6,468.3
FY2018	5,973.0	12,100.0	18,073.0	13,572.0	4,501.0	3,189.5
Average	6,534.7	35,520.0	42,054.7	35,716.0	6,338.7	8,900.0**

\*This amount is what was recorded in IRIS but is not the actual costs for the spring; transfers and posting of those transfers at the end of the fiscal year has skewed the spring cost. The department began working on fire activity end of fiscal year transfers during FY2017. The division is working on getting a better number of spring costs for FY2016.

\*\*Average does not include FY2009 and FY2016.

1004 Gen Fund (UGF) 7,900.0

**\* Allocation Total \*** 7,900.0 4,000.0 200.0 3,400.0 300.0 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
<b>Department of Natural Resources (continued)</b>												
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>												
<b>** Appropriation Total **</b>		7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0

**Department of Public Safety**

**Alaska State Troopers**

**Special Projects**

FY19 Classification Action for State Troopers to Retain & Recruit	Suppl	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.

\$ 3,612.1 of General Fund authorization is allocated as follows:

\$ 6.4 Special Projects

\$ 43.8 Alaska Bureau of Highway Patrol

\$ 30.7 Alaska Bureau of Judicial Services

\$ 301.4 Statewide Drug and Alcohol Enforcement Unit

\$ 2,285.4 Alaska State Trooper Detachments

\$ 113.8 Alaska Bureau of Investigation

\$ 730.9 AK Wildlife Troopers

\$ 15.0 AK Wildlife Troopers Aircraft Section

\$ 22.5 Village Public Safety Officer Program

\$ 62.1 Training Academy

1004 Gen Fund (UGF) 6.4

<b>* Allocation Total *</b>		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Alaska Bureau of Highway Patrol**

FY19 Classification Action for State Troopers to Retain & Recruit	Suppl	43.8	43.8	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													
<b>Department of Public Safety (continued)</b>																									
<b>Alaska State Troopers (continued)</b>																									
<b>Alaska Bureau of Highway Patrol (continued)</b>																									
FY19 Classification Action for State Troopers to Retain & Recruit (continued)																									
\$ 22.5 Village Public Safety Officer Program																									
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1004 Gen Fund (UGF)                      43.8																									
<b>* Allocation Total *</b>																									
<table border="0" style="width:100%"> <tr> <td style="width:25%;"></td> <td style="width:5%;"></td> <td style="width:10%; text-align:right">43.8</td> <td style="width:10%; text-align:right">43.8</td> <td style="width:5%; text-align:right">0.0</td> <td style="width:5%; text-align:right">0.0</td> <td style="width:5%; text-align:right">0.0</td> <td style="width:5%; text-align:right">0.0</td> <td style="width:5%; text-align:right">0.0</td> <td style="width:5%; text-align:right">0.0</td> <td style="width:5%; text-align:right">0</td> <td style="width:5%; text-align:right">0</td> <td style="width:5%; text-align:right">0</td> </tr> </table>															43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0													
<b>Alaska Bureau of Judicial Services</b>																									
FY19 Classification Action for State Troopers to Retain & Recruit																									
Suppl                      30.7                      30.7                      0.0                      0.0                      0.0                      0.0                      0.0                      0.0                      0                      0                      0																									
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> <li>\$ 6.4 Special Projects</li> <li>\$ 43.8 Alaska Bureau of Highway Patrol</li> <li>\$ 30.7 Alaska Bureau of Judicial Services</li> <li>\$ 301.4 Statewide Drug and Alcohol Enforcement Unit</li> <li>\$ 2,285.4 Alaska State Trooper Detachments</li> <li>\$ 113.8 Alaska Bureau of Investigation</li> <li>\$ 730.9 AK Wildlife Troopers</li> <li>\$ 15.0 AK Wildlife Troopers Aircraft Section</li> <li>\$ 22.5 Village Public Safety Officer Program</li> <li>\$ 62.1 Training Academy</li> </ul>																									
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<b>Statewide Drug and Alcohol Enforcement Unit</b>																									
FY19 Classification Action for State Troopers to Retain & Recruit																									
Suppl                      301.4                      301.4                      0.0                      0.0                      0.0                      0.0                      0.0                      0.0                      0                      0                      0																									
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> <li>\$ 6.4 Special Projects</li> <li>\$ 43.8 Alaska Bureau of Highway Patrol</li> <li>\$ 30.7 Alaska Bureau of Judicial Services</li> <li>\$ 301.4 Statewide Drug and Alcohol Enforcement Unit</li> <li>\$ 2,285.4 Alaska State Trooper Detachments</li> <li>\$ 113.8 Alaska Bureau of Investigation</li> </ul>																									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Public Safety (continued)</b>												
<b>Alaska State Troopers (continued)</b>												
<b>Statewide Drug and Alcohol Enforcement Unit (continued)</b>												
FY19 Classification Action for State Troopers to Retain & Recruit (continued)												
		\$ 730.9										
		\$ 15.0										
		\$ 22.5										
		\$ 62.1										
	1004 Gen Fund (UGF)	301.4										
	<b>* Allocation Total *</b>	<b>301.4</b>	<b>301.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Trooper Detachments</b>												
	FY19 Classification Action for State Troopers to Retain & Recruit											
	Suppl	2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		\$ 15.0										
		\$ 22.5										
		\$ 62.1										
	1004 Gen Fund (UGF)	2,285.4										
	<b>* Allocation Total *</b>	<b>2,285.4</b>	<b>2,285.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Investigation</b>												
	FY19 Classification Action for State Troopers to Retain & Recruit											
	Suppl	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		\$ 43.8										
		\$ 30.7										
		\$ 301.4										

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Public Safety (continued)</b>												
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Investigation (continued)</b>												
FY19 Classification Action for State Troopers to Retain & Recruit (continued)												
		\$ 2,285.4										
		\$ 113.8										
		\$ 730.9										
		\$ 15.0										
		\$ 22.5										
		\$ 62.1										
	1004 Gen Fund (UGF)	113.8										
<b>* Allocation Total *</b>		<b>113.8</b>	<b>113.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>												
	FY19 Classification Action for State Troopers to Retain & Recruit											
	Suppl	730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.											
	\$ 3,612.1 of General Fund authorization is allocated as follows:											
		\$ 6.4										
		\$ 43.8										
		\$ 30.7										
		\$ 301.4										
		\$ 2,285.4										
		\$ 113.8										
		\$ 730.9										
		\$ 15.0										
		\$ 22.5										
		\$ 62.1										
	1004 Gen Fund (UGF)	730.9										
<b>* Allocation Total *</b>		<b>730.9</b>	<b>730.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>												
	FY19 Classification Action for State Troopers to Retain & Recruit											
	Suppl	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.											
	\$ 3,612.1 of General Fund authorization is allocated as follows:											
		\$ 6.4										
		\$ 43.8										



**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Public Safety (continued)</b>												
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>												
FY19 Classification Action for State Troopers to Retain & Recruit (continued)												
		\$ 30.7										
		\$ 301.4										
		\$ 2,285.4										
		\$ 113.8										
		\$ 730.9										
		\$ 15.0										
		\$ 22.5										
		\$ 62.1										
	1004 Gen Fund (UGF)	15.0										
	<b>* Allocation Total *</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>3,527.4</b>	<b>3,527.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Village Public Safety Officer Program</b>												
<b>Village Public Safety Officer Program</b>												
	FY19 Classification Action for State Troopers to Retain & Recruit	Suppl	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.												
\$ 3,612.1 of General Fund authorization is allocated as follows:												
		\$ 6.4										
		\$ 43.8										
		\$ 30.7										
		\$ 301.4										
		\$ 2,285.4										
		\$ 113.8										
		\$ 730.9										
		\$ 15.0										
		\$ 22.5										
		\$ 62.1										
	1004 Gen Fund (UGF)	22.5										
	Align Village Public Safety Officer Program Funding	Suppl	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date, this does not change the function or outcomes of the program in any way.												
The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year. As of the end of December, 2018, 10 of the 55 authorized VPSO positions (18%) were vacant. FY19 expenditures through the first half of the fiscal year suggest the program is likely to again lapse about \$3 million.												

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Public Safety (continued)</b>												
<b>Village Public Safety Officer Program (continued)</b>												
<b>Village Public Safety Officer Program (continued)</b>												
Align Village Public Safety Officer Program Funding (continued)												
This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.												
1004 Gen Fund (UGF)		-3,000.0										
<b>* Allocation Total *</b>		<b>-2,977.5</b>	22.5	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>** Appropriation Total **</b>		<b>-2,977.5</b>	22.5	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>Statewide Support</b>												
<b>Training Academy</b>												
FY19 Classification Action for State Troopers to Retain & Recruit	Suppl	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.												
\$ 3,612.1 of General Fund authorization is allocated as follows:												
\$ 6.4 Special Projects												
\$ 43.8 Alaska Bureau of Highway Patrol												
\$ 30.7 Alaska Bureau of Judicial Services												
\$ 301.4 Statewide Drug and Alcohol Enforcement Unit												
\$ 2,285.4 Alaska State Trooper Detachments												
\$ 113.8 Alaska Bureau of Investigation												
\$ 730.9 AK Wildlife Troopers												
\$ 15.0 AK Wildlife Troopers Aircraft Section												
\$ 22.5 Village Public Safety Officer Program												
\$ 62.1 Training Academy												
1004 Gen Fund (UGF)		62.1										
Training Academy Receipt Authority to Fully Collect Revenue from Municipalities	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety, Training Academy, requests additional general fund program receipt (GF/PR) authority to fully collect all revenue generated in FY2019, in accordance with the legislative intent that the Academy generates more of its revenue from municipal departments.												
In addition, the Alaska Police Standards Council no longer subsidizes recertification classes for non-state law enforcement agencies, increase class sizes due to the departments retention/recruitment initiative, higher food costs, and longer academy (due to the legislative mandate of teaching 16 hours of sexual assault training) has resulted in the need for increase GF/PR.												
1005 GF/Prgm (DGF)		150.0										
<b>* Allocation Total *</b>		<b>212.1</b>	62.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		<b>212.1</b>	62.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		<b>762.0</b>	3,612.0	0.0	150.0	0.0	0.0	-3,000.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Revenue</b>												
<b>Taxation and Treasury</b>												
<b>Treasury Division</b>												
Align Fund Sources for Management of Funds to Reflect Allocation Plans	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a federally approved cost allocation plan to develop budgets and allocate costs equitably among each fund, trust, and client agency. There continues to be a shift in assets under management with more funds being managed by the Alaska Retirement Management Board (ARMB), causing the total of the State assets being managed percentage to decrease. Similarly, the cost allocation among the State assets is shifting.												
Retiree Health Insurance Fund - Long Term Care \$64.4												
Retiree Health Insurance Fund - Major Medical \$1.5												
International Airports Revenue Fund \$3.8												
Public School Trust Fund \$78.5												
General Fund <\$148.2>												
1004 Gen Fund (UGF)		-148.2										
1017 Group Ben (Other)		65.9										
1027 IntAirport (Other)		3.8										
1066 Pub School (Other)		78.5										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Transportation and Public Facilities**

**Highways, Aviation and Facilities**

**Central Region Highways and Aviation**

L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient (not to exceed \$235.2).

Fund Source Swap to UGF if Aviation Fuel Tax Collections are Insufficient (not to exceed \$10.3).

Based on both aviation and motor fuel tax projections from the Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.

Aviation Fuel Tax (fund 1239) estimated projections are \$4,746.3. DOT&PF FY2019 Supplemental need is \$4,775.8. Shortfall expected is \$(32.8). This is split between:  
Central Region Highways and Aviation: \$(10.3)  
Northern Region Highways and Aviation: \$(16.8)  
Southcoast Region Highways and Aviation: \$(5.7)

Motor Fuel Tax (fund 1249) estimated projections are \$36,141.0. DOT&PF FY2019 Supplemental need is \$36,993.1. Shortfall expected is \$(852.1). This is split between:  
Central Region Highways and Aviation: \$(235.2)  
Northern Region Highways and Aviation: \$(456.7)  
Southcoast Region Highways and Aviation: \$(160.2)

1004 Gen Fund (UGF) 245.5

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Transportation and Public Facilities (continued)</b>												
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Central Region Highways and Aviation (continued)</b>												
Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient (continued)												
		1239 AvFuel Tax (Other)	-10.3									
		1249 Motor Fuel (DGF)	-235.2									
		<b>* Allocation Total *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>												
L		Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient (not to exceed \$456.7).										
		Fund Source Swap to UGF if Aviation Fuel Tax Collections are Insufficient (not to exceed \$16.8).										
		Based on both aviation and motor fuel tax projections from the Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.										
		Aviation Fuel Tax (fund 1239) estimated projections are \$4,746.3. DOT&PF FY2019 Supplemental need is \$4,775.8. Shortfall expected is \$(32.8). This is split between:										
		Central Region Highways and Aviation: \$(10.3)										
		Northern Region Highways and Aviation: \$(16.8)										
		Southcoast Region Highways and Aviation: \$(5.7)										
		Motor Fuel Tax (fund 1249) estimated projections are \$36,141.0. DOT&PF FY2019 Supplemental need is \$36,993.1. Shortfall expected is \$(852.1). This is split between:										
		Central Region Highways and Aviation: \$(235.2)										
		Northern Region Highways and Aviation: \$(456.7)										
		Southcoast Region Highways and Aviation: \$(160.2)										
		1004 Gen Fund (UGF)	473.5									
		1239 AvFuel Tax (Other)	-16.8									
		1249 Motor Fuel (DGF)	-456.7									
		<b>* Allocation Total *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Highways and Aviation</b>												
L		Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient (not to exceed \$160.2).										
		Fund Source Swap to UGF if Aviation Fuel Tax Collections are Insufficient (not to exceed \$5.7).										
		Based on both aviation and motor fuel tax projections from the Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.										
		Aviation Fuel Tax (fund 1239) estimated projections are \$4,746.3. DOT&PF FY2019 Supplemental need is \$4,775.8. Shortfall expected is \$(32.8). This is split between:										
		Central Region Highways and Aviation: \$(10.3)										
		Northern Region Highways and Aviation: \$(16.8)										

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Transportation and Public Facilities (continued)</b>												
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Southcoast Region Highways and Aviation (continued)</b>												
Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient (continued)												
Southcoast Region Highways and Aviation: \$(5.7)												
Motor Fuel Tax (fund 1249) estimated projections are \$36,141.0. DOT&PF FY2019 Supplemental need is \$36,993.1. Shortfall expected is \$(852.1). This is split between:												
Central Region Highways and Aviation: \$(235.2)												
Northern Region Highways and Aviation: \$(456.7)												
Southcoast Region Highways and Aviation: \$(160.2)												
1004 Gen Fund (UGF)		165.9										
1239 AvFuel Tax (Other)		-5.7										
1249 Motor Fuel (DGF)		-160.2										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>												
Whittier Tunnel Project Loan Payoff	Suppl	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
Authority is needed to allow full payment of the Whittier Tunnel Project loan payoff. Revenue is available due to prior year carry-forward of excess Whittier Tunnel Toll Receipts. Payoff of the principle and interest balances will save an estimated \$6,712.00 in FY2019 and \$6,630.00 in FY2020, for a total savings of \$13,342.00.												
Payment will be made to the Alaska Transportation Infrastructure Bank repayment fund 3229, a sub fund of the general fund.												
1214 WhitTunnel (Other)		390.3										
<b>* Allocation Total *</b>		<b>390.3</b>	<b>0.0</b>	<b>0.0</b>	<b>390.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>390.3</b>	<b>0.0</b>	<b>0.0</b>	<b>390.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>390.3</b>	<b>0.0</b>	<b>0.0</b>	<b>390.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Debt Service**

**School Debt Reimbursement**

**School Debt Reimbursement**

L FY2019 School Debt Reimbursement Reduction	Suppl	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
DEBT AND OTHER OBLIGATIONS. Section 21(m), Ch 17, SLA 2018, page 82, lines 30-31 and page 83, lines 1-6, is amended to read:												
(m) The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$106,057,300 [\$108,057,300], is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2019, from the following sources:												
(1) \$21,800,000 from the School Fund (AS 43.50.140);												
(2) \$18,000,000 from the Alaska comprehensive health insurance fund (AS 21.55.430);												
(3) the amount necessary, after the appropriations made in (1) and (2) of this subsection, estimated to be \$66,257,300 [\$68,257,300], from the general fund.												

Based on recent projections, the amount of state aid required for costs of school construction under AS 14.11.100 for the fiscal year ending June 30, 2019 is estimated to be \$2,000,000 less than appropriated in SLA 2018. Reasons for the lower projection include anticipated debt sales came in below target and larger federal subsidy amounts for those qualifying bonds.

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>												
<b>School Debt Reimbursement (continued)</b>												
<b>School Debt Reimbursement (continued)</b>												
FY2019 School Debt Reimbursement Reduction (continued)												
1004 Gen Fund (UGF)		-2,000.0						-2,000.0	0.0	0	0	0
<b>* Allocation Total *</b>		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<b>State Retirement Payments</b>												
<b>Elected Public Officers Retirement System Benefits</b>												
<b>Elected Public Officers Retirement System Benefits</b>												
L Elected Public Officers Retirement System Benefits	Suppl	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
Elected Public Officers Retirement System (EPORS) is a closed retirement system. Retirees' benefits are affected by changes in the benefits of their last position held at retirement, and by increases in cost of living adjustments (COLA). There is a constitutional protection provision against decreasing any EPORS retirement benefits.												
The review of benefits paid to the participant's last held position are generally performed twice per year. The latest review resulted in an increase to benefits paid to several participants. The EPORS also has one active participant eligible for retirement. The participant would be appointed the first of the month following termination from employment. These two issues have created the potential that the current EPORS authorization will not be sufficient to cover benefits paid in FY2020.												
1004 Gen Fund (UGF)		65.5										
<b>* Allocation Total *</b>		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
<b>** Appropriation Total **</b>		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
<b>*** Agency Total ***</b>		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
<b>Fund Capitalization</b>												
<b>Fund Capitalization (no approps out)</b>												
<b>Disaster Relief Fund</b>												
L FY2019 Supplemental Placeholder Deposit to the Disaster Relief Fund	Suppl	58,904.0	0.0	0.0	0.0	0.0	0.0	0.0	58,904.0	0	0	0
Provides \$58.9 million to fund initial State of Alaska Disaster Relief Fund program costs or state share of federal program costs associated with damages from the November 18, 2018 M7.0 Cook Inlet Earthquake.												
This supplemental request will fund both State of Alaska Individual Assistance applications as well as Federal Public Assistance applications. Individual Assistance (IA) provides funding to repair residences, replace eligible items, and temporary housing (AS 26.23.090 and AS 26.23.100). Public Assistance (PA) Preliminary Damage Assessment (PDA) assessed state and municipal facilities/infrastructure such as schools, utilities, non-State/Federal roadways, railways, etc (44 CFR Part 206 & Stafford Disaster Relief and Emergency Assistance Act). The Department of Military and Veterans Affairs and the Federal Emergency Management Agency jointly developed PA PDA and validated approximately 10% of IA applications with on-site reviews or through photos/engineer estimates.												
1002 Fed Rcpts (Fed)		37,002.3										
1004 Gen Fund (UGF)		21,901.7										
<b>* Allocation Total *</b>		58,904.0	0.0	0.0	0.0	0.0	0.0	0.0	58,904.0	0	0	0
<b>** Appropriation Total **</b>		58,904.0	0.0	0.0	0.0	0.0	0.0	0.0	58,904.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (continued)</b>												
<b>Caps Spent as Duplicated Funds</b>												
<b>Alaska Liquefied Natural Gas Project Fund 1235</b>												
L	Transfer Funding from the Alaska Liquefied Natural Gas Project Fund to the General Fund	Suppl	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	The sum of \$5,000,000 is appropriated from the Alaska liquefied natural gas project fund (AS 31.25.110) to the general fund.											
	The Alaska Gasline Development Corporation (AGDC) has determined that \$5 million is not required for work on the Alaska Liquefied Natural Gas Pipeline fund during FY2019. The authority is more prudently used for other needs of the state in FY2019. AGDC is developing a plan for the next steps required in the process of building a pipeline and will brief the legislature on the projects future. That plan and briefing will include outline of funding to complete the remaining project phases, as well as, a timeline for requesting the necessary appropriations.											
	1004 Gen Fund (UGF)		-5,000.0									
	<b>* Allocation Total *</b>		-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
<b>Information Services Fund (do not capitalize)</b>												
L	Transfer from Alaska Marine Highway System Fund	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	(3) The sum of \$3,000,000 is appropriated from the Alaska marine highway system fund (AS 19.65.060) to the information services fund (AS 44.21.045).											
	1076 Marine Hwy (DGF)		3,000.0									
	<b>* Allocation Total *</b>		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	<b>** Appropriation Total **</b>		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	<b>*** Agency Total ***</b>		56,904.0	0.0	0.0	0.0	0.0	0.0	56,904.0	0	0	0

**Fund Transfers**

**OpSys DGF Transfers (non-add)**

**Alaska Marine Highway System Fund**

L	Deposit Large Passenger Vessel Gaming and Gambling Tax Revenue in the Alaska Capital Income Fund	Lang	-10,100.0	0.0	0.0	0.0	0.0	0.0	-10,100.0	0	0	0
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(a) Sec. 28, ch. 19, SLA 2018 is amended to read;

The balance of the large passenger vessel gaming and gambling tax account (AS 43.35.220) on June 30, 2019, estimated to be [\$8,700,000] \$10,100,000, is appropriated to the [Alaska marine highway system fund (AS 19.65.060)] Alaska capital income fund (AS 37.05.565).

The balance of the Alaska Marine Highway System fund is sufficient to satisfy the cashflow needs of the Alaska Marine Highway System without additional deposit in FY2019. The deferred maintenance needs of state facilities continues to grow, depositing proceeds from large passenger vessel gaming and gambling taxes into the Alaska capital income fund will ensure resources are available to tackle this increasing liability.

1211 Gamble Tax (UGF) -10,100.0

L	Transfer to Information Services Fund	Lang	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
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Under Fund Transfers/Information Services Fund the Transfer from the Alaska Marine Highway System Fund description should include the following:

(3) The sum of \$3,000,000 is appropriated from the Alaska marine highway system fund (AS 19.65.060) to the information services fund (AS 44.21.045).

The balance of the Alaska Marine Highway System fund is sufficient to satisfy the cashflow needs of the Alaska

**2019 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
GovSupOpTotal Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Transfers (continued)</b>												
<b>OpSys DGF Transfers (non-add) (continued)</b>												
<b>Alaska Marine Highway System Fund (continued)</b>												
Transfer to Information Services Fund (continued)												
Marine Highway System without additional deposit in FY2019.												
<p>The Office of Information Technology (OIT) operates through a cost allocation model by billing state agencies for the cost of maintaining the States technology infrastructure. Under the prior, decentralized, model most departments funded replacement of obsolete server hardware through capital appropriations. Depreciation of server hardware assets are more appropriately budgeted as an operating expense and have been included in the OIT rates. However, these expenditures were not previously included in agency budgets, capitalizing the information services fund allows OIT to phase in this cost over the next year.</p>												
	1076 Marine Hwy (DGF)	-3,000.0										
<b>* Allocation Total *</b>		<b>-13,100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-13,100.0	0	0	0
<b>Alaska Capital Income Fund 1197</b>												
L	Deposit Large Passenger Vessel Gaming and Gambling Tax Revenue in the Alaska Capital Income Fund	10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0	0	0
	(a) Sec. 28, ch. 19, SLA 2018 is amended to read; The balance of the large passenger vessel gaming and gambling tax account (AS 43.35.220) on June 30, 2019, estimated to be [\$8,700,000] \$10,100,000, is appropriated to the [Alaska marine highway system fund (AS 19.65.060)] Alaska capital income fund (AS 37.05.565).											
	The balance of the Alaska Marine Highway System fund is sufficient to satisfy the cashflow needs of the Alaska Marine Highway System without additional deposit in FY2019. The deferred maintenance needs of state facilities continues to grow, depositing proceeds from large passenger vessel gaming and gambling taxes into the Alaska capital income fund will ensure resources are available to tackle this increasing liability.											
	1211 Gamble Tax (UGF)	10,100.0										
<b>* Allocation Total *</b>		<b>10,100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0	0	0
<b>** Appropriation Total **</b>		<b>-3,000.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
<b>*** Agency Total ***</b>		<b>-3,000.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
<b>**** All Agencies Total ****</b>		<b>145,122.5</b>	16,692.5	200.0	10,135.8	300.0	0.0	63,890.2	53,904.0	0	0	0



## Column Definitions

**GovSupOpTotal (Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[:GovSup0p1/28+:GovDisOp1/28+GovSupOpTotal]