

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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| Allocation | [1] <u>SFCSupOpinCap</u> | [2] <u>SFCOpinCap</u> | [3] <u>SenOpinCapT</u> | [4] <u>HCSSupOpinCap</u> | [5] <u>HCSOpinCap</u> | [6] <u>HseOpinCapT</u> | [6] - [3] <u>SenOpinCa to HseOpinCa</u> |
|--------------------------------|-----------------------------|--------------------------|---------------------------|-----------------------------|--------------------------|---------------------------|--|
| Agency Operations | | | | | | | |
| Corrections | | | | | | | |
| Health and Rehab Services | | | | | | | |
| Physical Health Care | 3,000.0 | 0.0 | 3,000.0 | 3,000.0 | 0.0 | 3,000.0 | 0.0 |
| Appropriation Total | 3,000.0 | 0.0 | 3,000.0 | 3,000.0 | 0.0 | 3,000.0 | 0.0 |
| Agency Total | 3,000.0 | 0.0 | 3,000.0 | 3,000.0 | 0.0 | 3,000.0 | 0.0 |
| Education & Early Dev | | | | | | | |
| Mt. Edgecumbe Boarding School | | | | | | | |
| Mt. Edgecumbe Boarding School | 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 |
| Agency Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Governor | | | | | | | |
| Executive Operations | | | | | | | |
| Executive Office | -650.0 | 0.0 | -650.0 | -2,500.0 | 0.0 | -2,500.0 | -1,850.0 284.6 % |
| Appropriation Total | -650.0 | 0.0 | -650.0 | -2,500.0 | 0.0 | -2,500.0 | -1,850.0 284.6 % |
| Agency Total | -650.0 | 0.0 | -650.0 | -2,500.0 | 0.0 | -2,500.0 | -1,850.0 284.6 % |
| Public Safety | | | | | | | |
| Village Public Safety Officers | | | | | | | |
| Village Public Safety Officer | 0.0 | 0.0 | 0.0 | -2,977.5 | 0.0 | -2,977.5 | -2,977.5 <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -2,977.5 | 0.0 | -2,977.5 | -2,977.5 <-999 % |
| Agency Total | 0.0 | 0.0 | 0.0 | -2,977.5 | 0.0 | -2,977.5 | -2,977.5 <-999 % |

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|--------------------------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|-------------------------------------|
| Agency Operations (continued) | | | | | | | |
| Legislature | | | | | | | |
| Budget and Audit Committee | | | | | | | |
| Legislative Audit | -50.0 | 0.0 | -50.0 | -50.0 | 0.0 | -50.0 | 0.0 |
| Legislative Finance | -850.0 | 0.0 | -850.0 | -850.0 | 0.0 | -850.0 | 0.0 |
| Committee Expenses | -250.0 | 0.0 | -250.0 | -250.0 | 0.0 | -250.0 | 0.0 |
| Appropriation Total | -1,150.0 | 0.0 | -1,150.0 | -1,150.0 | 0.0 | -1,150.0 | 0.0 |
| Legislative Council | | | | | | | |
| Salaries and Allowances | -350.0 | 0.0 | -350.0 | -350.0 | 0.0 | -350.0 | 0.0 |
| Administrative Services | -90.0 | 0.0 | -90.0 | -90.0 | 0.0 | -90.0 | 0.0 |
| Council and Subcommittees | -305.0 | 0.0 | -305.0 | -305.0 | 0.0 | -305.0 | 0.0 |
| Legal and Research Services | -150.0 | 0.0 | -150.0 | -150.0 | 0.0 | -150.0 | 0.0 |
| Office of Victims Rights | -100.0 | 0.0 | -100.0 | -100.0 | 0.0 | -100.0 | 0.0 |
| Ombudsman | -100.0 | 0.0 | -100.0 | -100.0 | 0.0 | -100.0 | 0.0 |
| LEG State Facilities Rent | -50.0 | 0.0 | -50.0 | -50.0 | 0.0 | -50.0 | 0.0 |
| Appropriation Total | -1,145.0 | 0.0 | -1,145.0 | -1,145.0 | 0.0 | -1,145.0 | 0.0 |
| Information and Teleconference | | | | | | | |
| Information and Teleconference | -250.0 | 0.0 | -250.0 | -250.0 | 0.0 | -250.0 | 0.0 |
| Appropriation Total | -250.0 | 0.0 | -250.0 | -250.0 | 0.0 | -250.0 | 0.0 |
| Legislative Operating Budget | | | | | | | |
| Legislative Operating Budget | -1,500.0 | 0.0 | -1,500.0 | -1,500.0 | 0.0 | -1,500.0 | 0.0 |
| Session Expenses | -150.0 | 0.0 | -150.0 | -150.0 | 0.0 | -150.0 | 0.0 |
| Appropriation Total | -1,650.0 | 0.0 | -1,650.0 | -1,650.0 | 0.0 | -1,650.0 | 0.0 |
| Agency Total | -4,195.0 | 0.0 | -4,195.0 | -4,195.0 | 0.0 | -4,195.0 | 0.0 |
| Total | -1,845.0 | 0.0 | -1,845.0 | -6,672.5 | 0.0 | -6,672.5 | -4,827.5 261.7 % |

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|--------------------------------|-----------------------------|--------------------------|---------------------------|-----------------------------|--------------------------|---------------------------|--|------------------|
| Statewide Items | | | | | | | | |
| Fund Capitalization | | | | | | | | |
| Caps Spent as Duplicated Funds | | | | | | | | |
| Alaska LNG Project Fund 1235 | 0.0 | 25,000.0 | 25,000.0 | 0.0 | 25,000.0 | 25,000.0 | 0.0 | |
| Appropriation Total | 0.0 | 25,000.0 | 25,000.0 | 0.0 | 25,000.0 | 25,000.0 | 0.0 | |
| Agency Total | 0.0 | 25,000.0 | 25,000.0 | 0.0 | 25,000.0 | 25,000.0 | 0.0 | |
| Total | 0.0 | 25,000.0 | 25,000.0 | 0.0 | 25,000.0 | 25,000.0 | 0.0 | |
| Statewide Total | -1,845.0 | 25,000.0 | 23,155.0 | -6,672.5 | 25,000.0 | 18,327.5 | -4,827.5 | -20.8 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | -1,845.0 | 0.0 | -1,845.0 | -6,672.5 | 0.0 | -6,672.5 | -4,827.5 | 261.7 % |
| Other State Funds (Other) | 0.0 | 25,000.0 | 25,000.0 | 0.0 | 25,000.0 | 25,000.0 | 0.0 | |
| Non-Additive Items | | | | | | | | |
| Fund Transfers | | | | | | | | |
| Undesignated Reserve (UGF out) | | | | | | | | |
| AHCC 1213 | 0.0 | 0.0 | 0.0 | 2,977.5 | 0.0 | 2,977.5 | 2,977.5 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 2,977.5 | 0.0 | 2,977.5 | 2,977.5 | >999 % |
| OpSys DGF Transfers (non-add) | | | | | | | | |
| AMHS Vessel Replace Fund 1082 | 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 | |
| Agency Total | 0.0 | 0.0 | 0.0 | 2,977.5 | 0.0 | 2,977.5 | 2,977.5 | >999 % |
| Total | 0.0 | 0.0 | 0.0 | 2,977.5 | 0.0 | 2,977.5 | 2,977.5 | >999 % |

Column Definitions

SFCSupOpinCap (SFC Supp Op in Capital) - Senate Finance Committee's FY19 Operating Supplementals in the Capital Bill

SFCOpinCap (Senate FY20 Operating in Cap) - The Senate Finance Committee's Senate FY20 Operating Items in Capital Bill.

HCSSupOpinCap (House CS Sup Op in Cap) -

HCSOpinCap (FY20 HCS Op in Cap) -