

**2019 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
19CCSuppinOp Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Labor Relations												
L	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Extend Appropriation for Labor Contract Negotiations and Arbitration Support (FY15-FY22)										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology												
Alaska Division of Information Technology												
	Suppl	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
		Centralized Office of Information Technology Information Services Fund Alignment										
		1081 Info Svc (Other) 15,000.0										
		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
		Criminal Case Support										
		1004 Gen Fund (UGF) 900.0										
		900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		Program Receipts for Appointed Counsel										
		1005 GF/Prgm (DGF) 100.0										
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		16,000.0	9,080.5	0.0	6,919.5	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
Institution Director's Office												
	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Recidivism Reduction Grants												
Recidivism Reduction Grants												
	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services												
Student and School Achievement												
Additional Federal Receipts for U.S. Department of Education Grants	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										
L Extend lapse date for Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286))	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
** Appropriation Total **		10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
Mt. Edgcumbe Boarding School												
Mt. Edgcumbe Boarding School												
L Extend Appropriation Lapse Date for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY19 reappropriation from broadband access grants to Mt Edgcumbe pool operations and maintenance (FY19-FY21) 1226 High Ed (DGF)	MultiYr	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
* Allocation Total *		1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
** Appropriation Total **		1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
Alaska State Libraries, Archives and Museums												
Library Operations												
L FY19 reappropriation from broadband access grants to Mt Edgcumbe pool operations and maintenance (FY19-FY21) 1226 High Ed (DGF)	ReAprop	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
* Allocation Total *		-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance												
Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Suppl	233.7	0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.7										
* Allocation Total *		233.7	0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-941.6	0.0	0.0	196.2	37.5	0.0	-1,175.3	0.0	0	0	0
*** Agency Total ***		10,233.7	0.0	0.0	196.2	37.5	0.0	10,000.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute												
Alaska Psychiatric Institute												
L	Extend Carryforward Lapse Date for Acute Mental Health Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Alaska Psychiatric Institute Transition to Public/Private Partnership	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7,000.0										
	* Allocation Total *	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Senior Benefits Payment Program												
Senior Benefits Payment Program												
	Address FY19 shortage of funding for Senior Benefits Payment Program	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
	1004 Gen Fund (UGF)	800.0										
	* Allocation Total *	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
	** Appropriation Total **	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Medicaid Services												
Health Care Medicaid Services												
L	Implementation of Tribal Health Community Aid/Behavioral Health Aid Program	75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	75,000.0										
	FY2018 Medicaid Claims Paid in FY2019	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
	1003 GF/Match (UGF)	15,000.0										
	* Allocation Total *	90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
	** Appropriation Total **	90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
	*** Agency Total ***	97,800.0	0.0	0.0	7,000.0	0.0	0.0	90,800.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

Civil Division

Natural Resources

L Extend Outside Counsel and North Pole Remedial Action
Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY21)

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
Transfer from Administrative Services to Align Budget Authority with Operational Needs	Suppl	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
* Allocation Total *		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Special Projects												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
* Allocation Total *		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
* Allocation Total *		43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
* Allocation Total *		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		301.4										
* Allocation Total *		301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,285.4										
Reduce funding to account for vacant positions	Suppl	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Restore Decrement Funding Because Funding for Vacant Positions is Being Expended in Other Line Items	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
* Allocation Total *		2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation												

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.8										
* Allocation Total *		113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		730.9										
* Allocation Total *		730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
* Allocation Total *		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,527.4	3,527.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program												
Village Public Safety Officer Program												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
* Allocation Total *		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support												
Training Academy												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
1005 GF/Prgm (DGF)		150.0										
* Allocation Total *		212.1	62.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs	Suppl	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
* Allocation Total *		-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		122.1	62.1	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		3,762.0	3,612.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

Taxation and Treasury

Treasury Division

Align Fund Sources for Management of Funds to Reflect
Allocation Plans

1004 Gen Fund (UGF)	-148.2
1017 Group Ben (Other)	65.9
1027 IntAirport (Other)	3.8
1066 Pub School (Other)	78.5

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	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
*** Agency Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		245.5									
	1239 AvFuel Tax (Other)		-10.3									
	1249 Motor Fuel (DGF)		-235.2									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
L	Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		473.5									
	1239 AvFuel Tax (Other)		-16.8									
	1249 Motor Fuel (DGF)		-456.7									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
L	Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		165.9									
	1239 AvFuel Tax (Other)		-5.7									
	1249 Motor Fuel (DGF)		-160.2									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel												
	Whittier Tunnel Project Loan Payoff	Suppl	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0	0	0
	1214 WhitTunnel (Other)		390.3									
	* Allocation Total *		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Debt Service

**Oil and Gas Tax Credit Purchase Program
Oil and Gas Tax Credit Purchase Program**

L Extend lapse date of FY19 estimated debt service to FY20

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: State Retirement Payments

Elected Public Officers Retirement System Benefits
Elected Public Officers Retirement System Benefits
 L Elected Public Officers Retirement System Benefits
 1004 Gen Fund (UGF) 65.5
 * Allocation Total *
 ** Appropriation Total **
 *** Agency Total ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

Judgments, Claims and Settlements

Judgments, Claims & Settlements

L FY2019 Judgments, Settlements, and Claims
1004 Gen Fund (UGF) 367.2

L Open-ended appropriation for FY19 judgments

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fund Capitalization (no approps out)												
Disaster Relief Fund												
L Appropriate remaining UGF Headroom in FY19 to the Disaster Relief Fund--Estimated to be \$20 million	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF) 20,000.0												
* Allocation Total *		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
** Appropriation Total **		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
*** Agency Total ***		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
**** All Agencies Total ****		149,768.7	12,692.5	0.0	15,806.0	37.5	0.0	100,865.5	20,367.2	0	0	0

Column Definitions

19CCSuppinOp (19CCSuppinOp) -