

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Alaska Children's Trust Grant Account

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 23.3 | 23.3 | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 23.3 | 23.3 | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1005 GF/Prgm (DGF) | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 |
| 1234 LicPlates (DGF) | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 23.3 | 23.3 | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Community Assistance Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------|----------------------------------|--------|------------------------------|--|
| Total | 34,000.0 | 0.0 | 30,000.0 | 30,000.0 | -4,000.0 | -11.8 % | 30,000.0 | >999 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 34,000.0 | 0.0 | 30,000.0 | 30,000.0 | -4,000.0 | -11.8 % | 30,000.0 | >999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,000.0 | 0.0 | 0.0 | 0.0 | -4,000.0 | -100.0 % | 0.0 | | 0.0 | |
| 1169 PCE Endow (DGF) | 30,000.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | | 30,000.0 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,000.0 | 0.0 | 0.0 | 0.0 | -4,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 30,000.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | | 30,000.0 | >999 % | 0.0 | |

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Curriculum Improvement and Best Practices Fund 1260

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Derelict Vessel Prevention Program Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|------------------------------|
| Total | 0.0 | 58.6 | 58.6 | 58.6 | 58.6 | >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 58.6 | 58.6 | 58.6 | 58.6 | >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1216 Boat Rcpts (DGF) | 0.0 | 58.6 | 58.6 | 58.6 | 58.6 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 0.0 | 58.6 | 58.6 | 58.6 | 58.6 | >999 % | 0.0 | 0.0 |

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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Disaster Relief Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 >999 % | 0.0 | 0.0 |
| 1248 ACHI Fund (DGF) | 2,000.0 | 0.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 >999 % | 0.0 | 0.0 |
| Designated General (DGF) | 2,000.0 | 0.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 |

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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Dividend Raffle Fund (1257)

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|--------|------------------------------|--------|
| Total | 0.0 | 150.0 | 150.0 | 244.1 | 244.1 | >999 % | 94.1 | 62.7 % | 94.1 | 62.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 150.0 | 150.0 | 244.1 | 244.1 | >999 % | 94.1 | 62.7 % | 94.1 | 62.7 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 244.1 | 244.1 | >999 % | 94.1 | 62.7 % | 94.1 | 62.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 0.0 | 150.0 | 150.0 | 244.1 | 244.1 | >999 % | 94.1 | 62.7 % | 94.1 | 62.7 % |

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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Municipal Bond Bank Authority Reserve Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Oil and Gas Tax Credit Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 100,000.0 | 170,000.0 | 70,000.0 | 0.0 | -100,000.0 -100.0 % | -170,000.0 -100.0 % | -70,000.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 100,000.0 | 170,000.0 | 70,000.0 | 0.0 | -100,000.0 -100.0 % | -170,000.0 -100.0 % | -70,000.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 100,000.0 | 0.0 | 0.0 | 0.0 | -100,000.0 -100.0 % | 0.0 | 0.0 |
| 1102 AIDEA Rcpt (Other) | 0.0 | 170,000.0 | 70,000.0 | 0.0 | 0.0 | -170,000.0 -100.0 % | -70,000.0 -100.0 % |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 100,000.0 | 0.0 | 0.0 | 0.0 | -100,000.0 -100.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 170,000.0 | 70,000.0 | 0.0 | 0.0 | -170,000.0 -100.0 % | -70,000.0 -100.0 % |

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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|---------|----------------------------------|--|------------------------------|--|
| Total | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 | -37.5 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 | -37.5 % | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 | -37.5 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 | -37.5 % | 0.0 | | 0.0 | |

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Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Public Education Fund (starts FY17)

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Regional Education Attendance Area School Fund 1222

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|--------|------------------------------|---------|
| Total | 39,661.0 | 0.0 | 19,694.5 | 39,389.0 | -272.0 | -0.7 % | 39,389.0 | >999 % | 19,694.5 | 100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 39,661.0 | 0.0 | 19,694.5 | 39,389.0 | -272.0 | -0.7 % | 39,389.0 | >999 % | 19,694.5 | 100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 39,661.0 | 0.0 | 19,694.5 | 39,389.0 | -272.0 | -0.7 % | 39,389.0 | >999 % | 19,694.5 | 100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 39,661.0 | 0.0 | 19,694.5 | 39,389.0 | -272.0 | -0.7 % | 39,389.0 | >999 % | 19,694.5 | 100.0 % |

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Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 9,181.4 | 17,910.4 | 17,910.4 | 17,910.4 | 8,729.0 95.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 9,181.4 | 17,910.4 | 17,910.4 | 17,910.4 | 8,729.0 95.1 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,598.4 | 14,822.4 | 14,822.4 | 14,822.4 | 7,224.0 95.1 % | 0.0 | 0.0 |
| 1144 CWF Bond (Other) | 1,583.0 | 3,088.0 | 3,088.0 | 3,088.0 | 1,505.0 95.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 1,583.0 | 3,088.0 | 3,088.0 | 3,088.0 | 1,505.0 95.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 7,598.4 | 14,822.4 | 14,822.4 | 14,822.4 | 7,224.0 95.1 % | 0.0 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|------------------------------|
| Total | 7,734.5 | 9,400.0 | 9,400.0 | 9,400.0 | 1,665.5 | 21.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 7,734.5 | 9,400.0 | 9,400.0 | 9,400.0 | 1,665.5 | 21.5 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,086.3 | 7,400.0 | 7,400.0 | 7,400.0 | 1,313.7 | 21.6 % | 0.0 | 0.0 |
| 1159 DWF Bond (Other) | 1,648.2 | 2,000.0 | 2,000.0 | 2,000.0 | 351.8 | 21.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,648.2 | 2,000.0 | 2,000.0 | 2,000.0 | 351.8 | 21.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 6,086.3 | 7,400.0 | 7,400.0 | 7,400.0 | 1,313.7 | 21.6 % | 0.0 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Alaska Liquefied Natural Gas Project Fund 1235

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 12,000.0 | 25,000.0 | 0.0 | 0.0 | -12,000.0 -100.0 % | -25,000.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 12,000.0 | 25,000.0 | 0.0 | 0.0 | -12,000.0 -100.0 % | -25,000.0 -100.0 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 25,000.0 | 0.0 | 0.0 | 0.0 | -25,000.0 -100.0 % | 0.0 |
| 1229 AGDC-ISP (Other) | 12,000.0 | 0.0 | 0.0 | 0.0 | -12,000.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 12,000.0 | 25,000.0 | 0.0 | 0.0 | -12,000.0 -100.0 % | -25,000.0 -100.0 % | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|---------|----------------------------------|---------|------------------------------|---------|
| Total | 1,327.2 | 2,185.0 | 2,185.0 | 1,185.0 | -142.2 | -10.7 % | -1,000.0 | -45.8 % | -1,000.0 | -45.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 1,327.2 | 2,185.0 | 2,185.0 | 1,185.0 | -142.2 | -10.7 % | -1,000.0 | -45.8 % | -1,000.0 | -45.8 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | | 0.0 | | 0.0 | |
| 1171 Rest Just (Other) | 1,257.2 | 2,115.0 | 2,115.0 | 1,115.0 | -142.2 | -11.3 % | -1,000.0 | -47.3 % | -1,000.0 | -47.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,257.2 | 2,115.0 | 2,115.0 | 1,115.0 | -142.2 | -11.3 % | -1,000.0 | -47.3 % | -1,000.0 | -47.3 % |

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Fish and Game Revenue Bond Redemption Fund 1198

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | | [4] - [2] 20GovAmdT to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|--|------------------------------|--|
| Total | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 | -3.7 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 | -3.7 % | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1199 Sportfish (Other) | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 | -3.7 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 | -3.7 % | 0.0 | | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | -12,000.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | -12,000.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -100.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1229 AGDC-ISP (Other) | -12,000.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | -12,000.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -100.0 % | 0.0 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund

| | [1] 19MgtPln | [2] 20GovAmdTOT | [3] House | [4] Senate | [4] - [1] 19MgtPln to Senate | [4] - [2] 20GovAmdT to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Total | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.