

**2019 Legislature - Operating Budget
Statewide Totals - Senate Structure
SFCSupp(CS1) Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
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
* 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
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										
* Allocation Total *		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		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												
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										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		15,100.0	9,080.5	0.0	6,019.5	0.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development												
Education Support and Administrative Services												
Student and School Achievement												
	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
		Additional Federal Receipts for U.S. Department of Education Grants										
		1002 Fed Rcpts (Fed) 10,000.0										
L	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Extend lapse date for Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286))										
* 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. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
L	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Extend Appropriation Lapse Date for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)										
L	MultiYr	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
		FY19 reappropriation from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)										
		1226 High Ed (DGF) 1,175.3										
* 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Alaska State Libraries, Archives and Museums												
Library Operations												
L	FY19 reappropriation from broadband access grants to Mt Edgcombe pool operations and maintenance (FY19-FY21)											
	1226 High Ed (DGF)	-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											
	1004 Gen Fund (UGF)	233.7										
			0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0
	* 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
Department of Health and Social Services												
Alaska Psychiatric Institute												
Alaska Psychiatric Institute												
L	Extend Carryforward Lapse Date for Acute Mental Health Services											
	Alaska Psychiatric Institute Transition to Public/Private Partnership											
	1004 Gen Fund (UGF)	7,000.0										
			0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	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 shortage of funding for Senior Benefits Payment Program											
	1004 Gen Fund (UGF)	800.0										
			0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	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											
	1002 Fed Rcpts (Fed)	75,000.0										
	FY2018 Medicaid Claims Paid in FY2019											
	1003 GF/Match (UGF)	15,000.0										
			0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	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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Department of Law												
Civil Division												
Natural Resources												
L	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Extend Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY21)										
		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
		** Appropriation Total **	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
Department of Public Safety												
Fire and Life Safety												
Fire and Life Safety												
	Suppl	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer from Administrative Services to Align Budget Authority with Operational Needs										
		1004 Gen Fund (UGF) 90.0										
		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	90.0	0.0	0.0	90.0	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
Alaska State Troopers												
Special Projects												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY19 Classification Action for State Troopers to Retain & Recruit										
		1004 Gen Fund (UGF) 6.4										
		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY19 Classification Action for State Troopers to Retain & Recruit										
		1004 Gen Fund (UGF) 43.8										
		43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY19 Classification Action for State Troopers to Retain & Recruit										
		1004 Gen Fund (UGF) 30.7										
		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
	SalAdj	301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY19 Classification Action for State Troopers to Retain & Recruit										
		1004 Gen Fund (UGF) 301.4										
		301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	301.4	301.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
	SalAdj	2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY19 Classification Action for State Troopers to Retain & Recruit										
		1004 Gen Fund (UGF) 2,285.4										

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Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Reduce funding to account for vacant positions	Dec	-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 *		785.4	785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation												
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 **		2,027.4	2,027.4	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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Statewide Support (continued)												
Administrative Services (continued)												
Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs (continued)												
		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
		** Appropriation Total **	122.1	62.1	0.0	60.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	2,262.0	2,112.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Treasury Division												
		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
		1004 Gen Fund (UGF)	-148.2									
		1017 Group Ben (Other)	65.9									
		1027 IntAirport (Other)	3.8									
		1066 Pub School (Other)	78.5									
		* Allocation Total *	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
		*** Agency Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Cntngt	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
		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
		1004 Gen Fund (UGF)	165.9									
		1239 AvFuel Tax (Other)	-5.7									
		1249 Motor Fuel (DGF)	-160.2									

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Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
* Allocation Total *		0.0	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	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	0	0
** Appropriation Total **		390.3	0.0	0.0	390.3	0.0	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	0	0
State Retirement Payments												
Elected Public Officers Retirement System Benefits												
Elected Public Officers Retirement System Benefits												
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
1004 Gen Fund (UGF) 65.5												
* Allocation Total *		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
** Appropriation Total **		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
*** Agency Total ***		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L FY2019 Judgments, Settlements, and Claims	Suppl	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
1004 Gen Fund (UGF) 367.2												
L Open-ended appropriation for FY19 judgments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
** Appropriation Total **		367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
*** Agency Total ***		367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
Fund Capitalization												
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 ****		146,218.7	11,192.5	0.0	13,756.0	37.5	0.0	100,865.5	20,367.2	0	0	0

Column Definitions

SFCSupp(CS1) (Senate Operating Supps) - Supplemental items included in the Senate Finance CS.