

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 19GovSupOpTOT and 19SuppOpTOT**

Numbers and Language Differences

Agency: Department of Corrections

	<u>Column</u>	<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>
Health and Rehabilitation Services													
Physical Health Care													
	19GovSupOpTOT	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,000.0									
L	19SuppOpTOT	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,000.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 19GovSupOpTOT and 19SuppOpTOT**

Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Additional Foundation Funding													
L	Repeal State Aid to School Districts Ch19 SLA2018 (SB142)(Sec21(c) P31 L2)	19GovSupOpTOT	Suppl	-20,000.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-20,000.0									
	* Allocation Difference *			20,000.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
	** Appropriation Difference **			20,000.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
Education Support and Administrative Services													
Student and School Achievement													
L	One-time Decrease Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286))	19GovSupOpTOT	Suppl	-175.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-175.0									
L	Extend lapse date for Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286))	19SuppOpTOT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *			175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
	** Appropriation Difference **			175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
L	FY19 reappropriation from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	19SuppOpTOT	MultiYr	1,175.3	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
	1226 High Ed (DGF)			1,175.3									
	* Allocation Difference *			1,175.3	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
	** Appropriation Difference **			1,175.3	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	FY2019 School Broadband Access Grant Reduction	19GovSupOpTOT	Suppl	-1,175.3	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
	1226 High Ed (DGF)			-1,175.3									
L	FY19 reappropriation from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	19SuppOpTOT	ReAprop	-1,175.3	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
	1226 High Ed (DGF)			-1,175.3									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			21,350.3	0.0	0.0	0.0	0.0	21,350.3	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services													
Administrative Services													
Information Technology Systems Upgrade and Maintenance	19GovSupOpTOT	Suppl	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			276.0										
* Allocation Difference *			-276.0	0.0	0.0	-276.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-276.0	0.0	0.0	-276.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-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 Differences

Agency: Office of the Governor

	<u>Column</u>	<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>
Executive Operations													
Executive Office													
L SB 19 - Reappropriation from Governor's Office for state elections security, U.S. Census Complete count, and redistricting	19SuppOpTOT	ReApprop	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1004 Gen Fund (UGF)			-650.0										
L SB 19 - Reappropriation from Governor's Office for capital costs related to voting system and for buildings/facilities	19SuppOpTOT	ReApprop	-1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.0	0	0	0
1004 Gen Fund (UGF)			-1,850.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
** Appropriation Difference **			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
*** Agency Difference ***			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior Benefits Payment Program													
Senior Benefits Payment Program													
Address FY19 shortage of funding for Senior Benefits Payment Program	19SuppOpTOT	Suppl	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 Difference *			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
** Appropriation Difference **			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 Medicaid Services State Plan Amendment Delays (FY2019-FY2021)	19GovSupOpTOT	MultiYr	172,400.0	0.0	0.0	0.0	0.0	0.0	172,400.0	0.0	0	0	0
1243 SBR Fund (UGF)			172,400.0										
L Amend Medicaid Services State Plan Amendment Delays (FY2019-FY2021)	19GovSupOpTOT	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-172,400.0	0.0	0.0	0.0	0.0	0.0	-172,400.0	0.0	0	0	0
** Appropriation Difference **			-172,400.0	0.0	0.0	0.0	0.0	0.0	-172,400.0	0.0	0	0	0
*** Agency Difference ***			-171,600.0	0.0	0.0	0.0	0.0	0.0	-171,600.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska State Trooper Detachments													
Reduce funding to account for vacant positions	19SuppOpTOT	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 Decrementated Funding Because	19SuppOpTOT	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Vacant Positions is Being													
Expended in Other Line Items													
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	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													
Align Village Public Safety Officer Program	19GovSupOpTOT	Suppl	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Funding													
1004 Gen Fund (UGF)			-3,000.0										
L Reduce Excess Village Public Safety Officer	19SuppOpTOT	Suppl	-2,977.5	0.0	0.0	0.0	0.0	0.0	-2,977.5	0.0	0	0	0
Program Funding and Transfer to AHCC													
1004 Gen Fund (UGF)			-2,977.5										
* Allocation Difference *			22.5	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0	0	0
** Appropriation Difference **			22.5	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0	0	0
*** Agency Difference ***			22.5	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
L	SB19 Reapprop estimated lapse to Legislative capital project	19SuppOpTOT	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1004 Gen Fund (UGF)			-50.0									
	* Allocation Difference *			-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Legislative Finance													
L	SB19 Reapprop estimated lapse to Legislative capital project	19SuppOpTOT	ReAprop	-850.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
	1004 Gen Fund (UGF)			-850.0									
	* Allocation Difference *			-850.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
Committee Expenses													
L	SB19 Reapprop estimated lapse to Legislative capital project	19SuppOpTOT	ReAprop	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
	1004 Gen Fund (UGF)			-250.0									
	* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
	** Appropriation Difference **			-1,150.0	0.0	0.0	0.0	0.0	0.0	-1,150.0	0	0	0
Legislative Council													
Salaries and Allowances													
L	SB19 Reapprop estimated lapse to Legislative capital project	19SuppOpTOT	ReAprop	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
	1004 Gen Fund (UGF)			-350.0									
	* Allocation Difference *			-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
Administrative Services													
L	SB19 Reapprop estimated lapse to Legislative capital project	19SuppOpTOT	ReAprop	-90.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
	1004 Gen Fund (UGF)			-90.0									
	* Allocation Difference *			-90.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
Council and Subcommittees													
L	SB19 Reapprop estimated lapse to Legislative capital project	19SuppOpTOT	ReAprop	-305.0	0.0	0.0	0.0	0.0	0.0	-305.0	0	0	0
	1004 Gen Fund (UGF)			-305.0									
	* Allocation Difference *			-305.0	0.0	0.0	0.0	0.0	0.0	-305.0	0	0	0
Legal and Research Services													
L	SB19 Reapprop estimated lapse to Legislative capital project	19SuppOpTOT	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	1004 Gen Fund (UGF)			-150.0									
	* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0

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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Office of Victims Rights													
L	SB19 Reappropriation estimated lapse to Legislative capital project	19SuppOpTOT	ReApprop	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
	1004 Gen Fund (UGF)			-100.0									
	* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Ombudsman													
L	SB19 Reappropriation estimated lapse to Legislative capital project	19SuppOpTOT	ReApprop	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
	1004 Gen Fund (UGF)			-100.0									
	* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Legislature State Facilities Rent													
L	SB19 Reappropriation from Legislative Audit estimated lapse to Legislative capital project	19SuppOpTOT	ReApprop	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-50.0									
	* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-1,145.0	0.0	0.0	-50.0	0.0	0.0	-1,095.0	0	0	0
Information and Teleconference													
Information and Teleconference													
L	SB19 Reappropriation estimated lapse to Legislative capital project	19SuppOpTOT	ReApprop	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
	1004 Gen Fund (UGF)			-250.0									
	* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
	** Appropriation Difference **			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
L	SB19 Reappropriation estimated lapse to Legislative capital project	19SuppOpTOT	ReApprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
	1004 Gen Fund (UGF)			-1,500.0									
	* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
Session Expenses													
L	SB19 Reappropriation estimated lapse to Legislative capital project	19SuppOpTOT	ReApprop	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	1004 Gen Fund (UGF)			-150.0									
	* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	** Appropriation Difference **			-1,650.0	0.0	0.0	0.0	0.0	0.0	-1,650.0	0	0	0
	*** Agency Difference ***			-4,195.0	0.0	0.0	-50.0	0.0	0.0	-4,145.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
School Debt Reimbursement													
School Debt Reimbursement													
L	FY2019 School Debt Reimbursement Reduction	19GovSupOpTOT	Suppl	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,000.0									
	* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
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	19SuppOpTOT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements													
Judgments, Claims & Settlements													
L Open-ended appropriation for FY19 judgments	19SuppOpTOT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			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 Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Disaster Relief Fund													
L	FY2019 Supplemental Deposit to the Disaster Relief Fund	19GovSupOpTOT	Suppl	41,017.6	0.0	0.0	0.0	0.0	0.0	41,017.6	0	0	0
	1002 Fed Rcpts (Fed)			2,738.0									
	1004 Gen Fund (UGF)			38,279.6									
L	Appropriate remaining UGF Headroom in FY19 to the Disaster Relief Fund--Estimated to be \$20 million	19SuppOpTOT	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1004 Gen Fund (UGF)			20,000.0									
	* Allocation Difference *			-21,017.6	0.0	0.0	0.0	0.0	0.0	-21,017.6	0	0	0
Oil and Gas Tax Credit Fund													
L	Oil and Gas Tax Credit Purchases	19GovSupOpTOT	Suppl	84,000.0	0.0	0.0	0.0	0.0	0.0	84,000.0	0	0	0
	1102 AIDEA Rcpt (Other)			84,000.0									
	* Allocation Difference *			-84,000.0	0.0	0.0	0.0	0.0	0.0	-84,000.0	0	0	0
	** Appropriation Difference **			-105,017.6	0.0	0.0	0.0	0.0	0.0	-105,017.6	0	0	0
Caps Spent as Duplicated Funds													
Alaska Liquefied Natural Gas Project Fund 1235													
L	Transfer Funding from the AlaskaLiquefied Natural Gas Project Fund to the General Fund	19GovSupOpTOT	Suppl	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1004 Gen Fund (UGF)			-5,000.0									
	* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Information Services Fund (do not capitalize)													
L	Transfer from Alaska Marine Highway System Fund	19GovSupOpTOT	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	1076 Marine Hwy (DGF)			3,000.0									
	* Allocation Difference *			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	*** Agency Difference ***			-103,017.6	0.0	0.0	0.0	0.0	0.0	-103,017.6	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out)													
AHCC 1213													
L	19SuppOpTOT	Suppl	2,977.5	0.0	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
			1004 Gen Fund (UGF) 2,977.5										
			* Allocation Difference *	2,977.5	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
			** Appropriation Difference **	2,977.5	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Alaska Marine Highway System Fund													
L	19GovSupOpTOT	Lang	-10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,100.0	0	0	0
			1211 Gamble Tax (UGF) -10,100.0										
L	19GovSupOpTOT	Lang	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
			1076 Marine Hwy (DGF) -3,000.0										
			* Allocation Difference *	13,100.0	0.0	0.0	0.0	0.0	0.0	13,100.0	0	0	0
Alaska Capital Income Fund 1197													
L	19GovSupOpTOT	Lang	10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0	0	0
			1211 Gamble Tax (UGF) 10,100.0										
			* Allocation Difference *	-10,100.0	0.0	0.0	0.0	0.0	0.0	-10,100.0	0	0	0
			** Appropriation Difference **	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
			*** Agency Difference ***	5,977.5	0.0	0.0	0.0	0.0	2,977.5	3,000.0	0	0	0
			**** All Agencies Difference ****	-252,238.3	0.0	0.0	-326.0	0.0	-145,249.7	-106,662.6	0	0	0

Column Definitions

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup04-19+2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13+2020 :GovDisSup3/6+2020 :GovSup03-14+2020 :GovSup03-28]

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]