

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Fund Caps (no approp out)</b>								
Children's Trust Grant Account	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0
Community Assistance Fund	34,000.0	0.0	30,000.0	0.0	0.0	30,000.0	-4,000.0 -11.8 %	30,000.0 >999 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Derelict Vessel Prevention Fun	0.0	58.6	58.6	0.0	0.0	58.6	58.6 >999 %	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0	0.0
Dividend Raffle Fund (1257)	0.0	150.0	244.1	0.0	0.0	244.1	244.1 >999 %	94.1 62.7 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	170,000.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	-170,000.0 -100.0 %
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	0.0	0.0	30.0	-18.0 -37.5 %	0.0
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,661.0	0.0	39,389.0	0.0	0.0	39,389.0	-272.0 -0.7 %	39,389.0 >999 %
Vaccine Assessment Fund	0.0	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0 >999 %	12,500.0 >999 %
<b>Appropriation Total</b>	<b>184,732.3</b>	<b>181,261.9</b>	<b>80,745.0</b>	<b>12,500.0</b>	<b>0.0</b>	<b>93,245.0</b>	<b>-91,487.3 -49.5 %</b>	<b>-88,016.9 -48.6 %</b>
<b>Caps Spent as Duplicated Funds</b>								
Alaska Clean Water Fund 1075	9,181.4	17,910.4	17,910.4	0.0	0.0	17,910.4	8,729.0 95.1 %	0.0
AK Drinking Water Fund 1100	7,734.5	9,400.0	9,400.0	0.0	0.0	9,400.0	1,665.5 21.5 %	0.0
Alaska LNG Project Fund 1235	12,000.0	25,000.0	0.0	0.0	25,000.0	25,000.0	13,000.0 108.3 %	0.0
Crime Victim Comp Fund 1220	1,327.2	2,185.0	2,185.0	0.0	0.0	2,185.0	857.8 64.6 %	0.0
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	-235.3 -3.7 %	0.0
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>24,615.2</b>	<b>60,632.2</b>	<b>35,632.2</b>	<b>0.0</b>	<b>25,000.0</b>	<b>60,632.2</b>	<b>36,017.0 146.3 %</b>	<b>0.0</b>
<b>Fund Capitalization (CapSys)</b>								
Election Fund 1185	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>209,382.5</b>	<b>241,929.1</b>	<b>116,412.2</b>	<b>12,500.0</b>	<b>25,000.0</b>	<b>153,912.2</b>	<b>-55,470.3 -26.5 %</b>	<b>-88,016.9 -36.4 %</b>

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<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>A11 NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
Funding Summary										
Unrestricted General (UGF)	143,709.0	2,030.0	71,419.0	0.0	0.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %
Designated General (DGF)	32,093.3	151.9	151.9	12,500.0	0.0	12,651.9	-19,441.4	-60.6 %	12,500.0	>999 %
Other State Funds (Other)	10,895.5	208,524.8	13,618.9	0.0	25,000.0	38,618.9	27,723.4	254.4 %	-169,905.9	-81.5 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	0.0	0.0	31,222.4	8,537.7	37.6 %	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]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).