

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Fund Capitalization

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	FY19 Conference Committee	LangCC	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
	1005 GF/Prgm (DGF)		22.0										
	1234 LicPlates (DGF)		1.3										
L	FY2020 Estimated Receipts	IncM	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
	1005 GF/Prgm (DGF)		22.0										
	1234 LicPlates (DGF)		1.3										
L	Reverse FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
	1005 GF/Prgm (DGF)		-22.0										
	1234 LicPlates (DGF)		-1.3										
* Allocation Total *			23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
Community Assistance Fund													
L	FY19 Conference Committee	LangCC	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)		30,000.0										
L	FY19 deposit into the Community Assistance Fund Sec27b Ch19 SLA2018 P40 L21 (SB142)	Special	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
	1004 Gen Fund (UGF)		4,000.0										
L	Reverse FY2019 Deposit	OTI	-34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
	1004 Gen Fund (UGF)		-4,000.0										
	1169 PCE Endow (DGF)		-30,000.0										
L	FY2020 Deposit from Power Cost Equalization Endowment	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)		30,000.0										
L	CC: Replace PCE funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		30,000.0										
	1169 PCE Endow (DGF)		-30,000.0										
* Allocation Total *			30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Curriculum Improvement and Best Practices Fund 1260													
L	FY20 Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142) (ED=7/1/19)	FsNot0th	19,500.0	0.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0	0	0
	1004 Gen Fund (UGF)		19,500.0										
L	Repeal FY20 Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142) (ED=6/30/19)	Dec	-19,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,500.0	0	0	0
	1004 Gen Fund (UGF)		-19,500.0										
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Derelict Vessel Prevention Program Fund													
L	FY2020 Estimated Receipts	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	1216 Boat Rcpts (DGF)		58.6										
* Allocation Total *			58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
Disaster Relief Fund													
L	FY19 Conference Committee	LangCC	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0

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Fund Capitalization (no approps out) (continued)												
Disaster Relief Fund (continued)												
FY19 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	9,000.0									
		1248 ACHI Fund (DGF)	2,000.0									
L	OTI	Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
		1002 Fed Rcpts (Fed)	-9,000.0									
		1248 ACHI Fund (DGF)	-2,000.0									
L	IncM	FY2020 Estimated Deposit	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
		1002 Fed Rcpts (Fed)	9,000.0									
		1004 Gen Fund (UGF)	2,000.0									
		* Allocation Total *	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
Dividend Raffle Fund (1257)												
L	Inc	Deposit of Donations	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
		1108 Stat Desig (Other)	150.0									
L	MisAdj	4/10/19 revision of FY20 Deposit of Donations to \$244.1	94.1	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
		1108 Stat Desig (Other)	94.1									
		* Allocation Total *	244.1	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
Municipal Bond Bank Authority Reserve Fund												
L	Lang	FY2020 Municipal Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Lang	FY2020 Municipal Bond Bank Receipts	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
Oil and Gas Tax Credit Fund												
L	Cntngt	Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286)	100,000.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
		1004 Gen Fund (UGF)	100,000.0									
L	OTI	Reverse Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286)	-100,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
		1004 Gen Fund (UGF)	-100,000.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Peace Officer and Firefighter Survivors' Fund												
L	LangCC	FY19 Conference Committee	48.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
		1004 Gen Fund (UGF)	48.0									
L	OTI	Reverse FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286)	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
		1004 Gen Fund (UGF)	-48.0									
L	IncM	FY2020 Estimated Deposit	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
		1004 Gen Fund (UGF)	30.0									
		* Allocation Total *	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Public Education Fund (starts FY17)												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)												
Public Education Fund (starts FY17) (continued)												
L OMB Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
L OMB Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,189,677.4										
L OMB Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
L OMB Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	FisNot19	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
L Increase draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		18,351.3										
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		18,351.3										
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L Repeal Section 5(c), ch. 6, SLA2018	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Reverse Incr. draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
L Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										

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Fund Capitalization (no approps out) (continued)												
Public Education Fund (starts FY17) (continued)												
L	Reverse Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
	1004 Gen Fund (UGF)	78,184.6										
L	Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,189,677.4										
L	Reverse Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
	1004 Gen Fund (UGF)	1,189,677.4										
L	Deposit for FY2020 Pupil Transportation Expenditures	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF)	77,214.6										
L	Tracking FY2020 Draw for Pupil Transportation Expenditures from the Public Education Fund	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF)	-77,214.6										
L	Deposit for FY2020 Foundation Expenditures	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
	1004 Gen Fund (UGF)	878,955.7										
	1030 School Fnd (DGF)	16,500.0										
L	Tracking Draw for FY2020 Foundation Expenditures from Public Education Fund	-895,455.7	0.0	0.0	0.0	0.0	0.0	-895,455.7	0.0	0	0	0
	1004 Gen Fund (UGF)	-878,955.7										
	1030 School Fnd (DGF)	-16,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222												
L	FY19 Conference Committee	39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
	1004 Gen Fund (UGF)	39,661.0										
L	Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)	-39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
	1004 Gen Fund (UGF)	-39,661.0										
L	FY2020 Deposit	39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
	1004 Gen Fund (UGF)	39,389.0										
* Allocation Total *		39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
Vaccine Assessment Fund												
L	SB 37 Vaccine Assessment Fund - Establish Fund Cap	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	12,500.0										
* Allocation Total *		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		93,245.0	0.0	0.0	0.0	12,500.0	0.0	0.0	80,745.0	0	0	0
Caps Spent as Duplicated Funds												
Alaska Clean Water Fund												
L	FY19 Conference Committee	9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
	1002 Fed Rcpts (Fed)	7,598.4										
	1144 CWF Bond (Other)	1,583.0										

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Caps Spent as Duplicated Funds (continued)												
Alaska Clean Water Fund (continued)												
L	Reverse FY2019 Estimated Deposit Sec23m Ch17 SLA2018 P86 L4 (HB286)	-9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
	1002 Fed Rcpts (Fed)	-7,598.4										
	1144 CWF Bond (Other)	-1,583.0										
L	FY2020 Estimated Deposit	17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
	1002 Fed Rcpts (Fed)	14,822.4										
	1144 CWF Bond (Other)	3,088.0										
	* Allocation Total *	17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
Alaska Drinking Water Fund												
L	FY19 Conference Committee	7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
	1002 Fed Rcpts (Fed)	6,086.3										
	1159 DWF Bond (Other)	1,648.2										
L	Reverse FY2019 Estimated Deposit Sec23o Ch17 SLA2018 P86 L13 (HB286)	-7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,734.5	0	0	0
	1002 Fed Rcpts (Fed)	-6,086.3										
	1159 DWF Bond (Other)	-1,648.2										
L	FY2020 Estimated Deposit	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
	1002 Fed Rcpts (Fed)	7,400.0										
	1159 DWF Bond (Other)	2,000.0										
	* Allocation Total *	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
Alaska Liquefied Natural Gas Project Fund 1235												
L	FY19 Conference Committee	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
	1229 AGDC-ISP (Other)	12,000.0										
L	Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	1229 AGDC-ISP (Other)	-12,000.0										
L	GA 4/29 Deposit Third Party Investment into the Alaska Liquefied Natural Gas Fund	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
	1108 Stat Desig (Other)	25,000.0										
	* Allocation Total *	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
Crime Victim Compensation Fund												
L	FY19 Conference Committee	1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
	1005 GF/Prgm (DGF)	70.0										
	1171 Rest Just (Other)	1,078.5										
	Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	178.7	0.0	0.0	0.0	0.0	0.0	0.0	178.7	0	0	0
	1171 Rest Just (Other)	178.7										
L	Reverse FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286)	-1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
	1005 GF/Prgm (DGF)	-70.0										
	1171 Rest Just (Other)	-1,078.5										

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Caps Spent as Duplicated Funds (continued)												
Crime Victim Compensation Fund (continued)												
	Reverse Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))											
	1171 Rest Just (Other)	-178.7	0.0	0.0	0.0	0.0	0.0	0.0	-178.7	0	0	0
L	FY2020 Estimated Deposit											
	1005 GF/Prgm (DGF)	70.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
	1171 Rest Just (Other)	2,115.0										
	* Allocation Total *	2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198												
L	FY19 Conference Committee											
	1199 Sportfish (Other)	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
L	FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption											
	1199 Sportfish (Other)	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
L	Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)											
	1199 Sportfish (Other)	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
	* Allocation Total *	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
In-state Natural Gas Pipeline Fund 1229												
L	FY19 Conference Committee											
	1229 AGDC-ISP (Other)	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
L	Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)											
	1229 AGDC-ISP (Other)	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	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 **	60,632.2	0.0	0.0	0.0	0.0	0.0	0.0	60,632.2	0	0	0
Fund Capitalization (CapSys)												
Election Fund												
L	FY19 Conference Committee											
	1217 NGF Earn (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
L	Reverse FY2019 Estimated Interest Sec23u Ch17 SLA2018 P87 L15 (HB286)											
	1217 NGF Earn (Other)	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
L	FY2020 Estimated Interest											
	1217 NGF Earn (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	* Allocation Total *	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	** Appropriation Total **	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	*** Agency Total ***	153,912.2	0.0	0.0	0.0	12,500.0	0.0	0.0	141,412.2	0	0	0
	**** All Agencies Total ****	153,912.2	0.0	0.0	0.0	12,500.0	0.0	0.0	141,412.2	0	0	0

Column Definitions

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).