

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0
Community Assistance Fund	34,000.0	0.0	30,000.0	30,000.0	30,000.0	-4,000.0 -11.8 %	30,000.0 >999 %	0.0	0.0
Curriculum/Best Practices Fund	0.0	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	58.6	58.6	58.6 >999 %	0.0	0.0	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0
Dividend Raffle Fund (1257)	0.0	150.0	150.0	244.1	244.1	244.1 >999 %	94.1 62.7 %	94.1 62.7 %	0.0
Muni Bond Bank Reserve Fund	0.0	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	70,000.0	0.0	0.0	-100,000.0 -100.0 %	-170,000.0 -100.0 %	-70,000.0 -100.0 %	0.0
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	30.0	30.0	-18.0 -37.5 %	0.0	0.0	0.0
Public Education Fund (FY17)	0.0	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	19,694.5	39,389.0	39,389.0	-272.0 -0.7 %	39,389.0 >999 %	19,694.5 100.0 %	0.0
Appropriation Total	184,732.3	181,261.9	130,956.4	80,745.0	80,745.0	-103,987.3 -56.3 %	-100,516.9 -55.5 %	-50,211.4 -38.3 %	0.0
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,181.4	17,910.4	17,910.4	17,910.4	17,910.4	8,729.0 95.1 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,734.5	9,400.0	9,400.0	9,400.0	9,400.0	1,665.5 21.5 %	0.0	0.0	0.0
Alaska LNG Project Fund 1235	12,000.0	25,000.0	0.0	0.0	0.0	-12,000.0 -100.0 %	-25,000.0 -100.0 %	0.0	0.0
Crime Victim Comp Fund 1220	1,327.2	2,185.0	2,185.0	1,185.0	2,185.0	857.8 64.6 %	0.0	0.0	1,000.0 84.4 %
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	6,136.8	6,136.8	6,136.8	-235.3 -3.7 %	0.0	0.0	0.0
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	24,615.2	60,632.2	35,632.2	34,632.2	35,632.2	11,017.0 44.8 %	-25,000.0 -41.2 %	0.0	1,000.0 2.9 %
Fund Capitalization (CapSys)									
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Appropriation Total	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Agency Total	209,382.5	241,929.1	166,623.6	115,412.2	116,412.2	-92,970.3 -44.4 %	-125,516.9 -51.9 %	-50,211.4 -30.1 %	1,000.0 0.9 %

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Funding Summary													
Unrestricted General (UGF)	143,709.0	2,030.0	21,724.5	41,419.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %	49,694.5	228.7 %	30,000.0	72.4 %
Designated General (DGF)	32,093.3	151.9	30,151.9	30,151.9	151.9	-31,941.4	-99.5 %	0.0		-30,000.0	-99.5 %	-30,000.0	-99.5 %
Other State Funds (Other)	10,895.5	208,524.8	83,524.8	12,618.9	13,618.9	2,723.4	25.0 %	-194,905.9	-93.5 %	-69,905.9	-83.7 %	1,000.0	7.9 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	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.

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