

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

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out)												
AHCC 1213												
L	Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) 1004 Gen Fund (UGF)	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
L	Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) 1004 Gen Fund (UGF)	21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statutory Budget Reserve Fund												
L	Sec 8f HB2001 - Transfer of SBR Balance to Dividend Fund 1243 SBR Fund (UGF)	-172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	0	0	0
* Allocation Total *		-172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	0	0	0
** Appropriation Total **		-172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	0	0	0
OpSys DGF Transfers (non-add)												
Alaska Marine Highway System Fund												
L	Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF)	8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
L	LFD Adjust: Revise estimated balance of Large Passenger Vessel Gaming and Gambling Tax Account to total \$10.1 million 1211 Gamble Tax (UGF)	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0	0	0
L	Reverse Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF)	-8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
L	LFD Adjust: Reverse revised estimated balance of Large Passenger Vessel Gaming & Gambling Tax Account 1211 Gamble Tax (UGF)	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund 1197												
L	FY19 Conference Committee 1004 Gen Fund (UGF)	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
L	Reverse FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286) 1004 Gen Fund (UGF)	-28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
L	Sec 19g HB39: FY2020 Deposit 1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
* Allocation Total *		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
AMHS Vessel Replacement Fund												
L	14a SB2002: Proceeds from the sale of AMHS assets to the AMHS Vessel Replacement Fund (FY20-22) 1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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OpSys DGF Transfers (non-add) (continued)														
AMHS Vessel Replacement Fund (continued)														
* Allocation Total *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Legal Services Fund														
L	FY19 Conference Committee	LangCC		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1.0										
	Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	FisNot19		300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
	1004 Gen Fund (UGF)			300.3										
L	Reverse FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)	OTI		-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1.0										
	Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	OTI		-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
	1004 Gen Fund (UGF)			-300.3										
L	Sec 34c HB39: FY2020 Deposit from Court System Filing Fees	IncM		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
	1004 Gen Fund (UGF)			309.1										
L	Sec 34c HB39: Civil Legal Services Fund Deposit	Veto		-309.1	0.0	0.0	0.0	0.0	0.0	0.0	-309.1	0	0	0
	1004 Gen Fund (UGF)			-309.1										
L	VETO ADDBACK: Sec 12a HB2001 - Civil Legal Services Fund Deposit	Inc		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
	1004 Gen Fund (UGF)			309.1										
* Allocation Total *				309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
Oil and Hazardous Substance Release Prevention Account														
L	FY19 Conference Committee	LangCC		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
	1004 Gen Fund (UGF)			13,080.0										
	1005 GF/Prgm (DGF)			1,200.0										
L	Reverse FY2019 Estimated Receipts Sec24d Ch17 SLA2018 P88 L6 (HB286)	OTI		-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
	1004 Gen Fund (UGF)			-13,080.0										
	1005 GF/Prgm (DGF)			-1,200.0										
L	Sec 34d HB39: FY2020 Estimated Receipts	MisAdj		14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
	1004 Gen Fund (UGF)			13,610.0										
	1005 GF/Prgm (DGF)			1,200.0										
* Allocation Total *				14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
Oil and Hazardous Substance Release Response Account														
L	FY19 Conference Committee	LangCC		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
	1004 Gen Fund (UGF)			1,520.0										
	1005 GF/Prgm (DGF)			700.0										
L	Reverse FY2019 Estimated Receipts Sec24e Ch17 SLA2018 P88 L16 (HB286)	OTI		-2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
	1004 Gen Fund (UGF)			-1,520.0										
	1005 GF/Prgm (DGF)			-700.0										
L	Sec 34e HB39: FY2020 Estimated Receipts	MisAdj		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0

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OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Response Account (continued)												
Sec 34e HB39: FY2020 Estimated Receipts (continued)												
1004 Gen Fund (UGF)		1,852.5										
1005 GF/Prgm (DGF)		700.0										
* Allocation Total *		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
Renewable Energy Grant Fund 1210												
L FY19 Conference Committee	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1169 PCE Endow (DGF)		14,000.0										
L Reverse FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018 P88 L24 (HB286)	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
1169 PCE Endow (DGF)		-14,000.0										
L CC: Sec 34f HB39: replace cascading appropriation with a set amount	Lang	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1169 PCE Endow (DGF)		454.0										
L Sec 34f HB39: Renewable Energy Grant Fund Deposit	Veto	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
1169 PCE Endow (DGF)		-454.0										
L VETO ADDBACK: Sec 12b HB2001 - Renewable Energy Grant Fund Deposit	Inc	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1169 PCE Endow (DGF)		454.0										
L HB2001 Veto Reverse Eliminate Renewable Energy Grant Fund Deposit	Veto	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
1169 PCE Endow (DGF)		-454.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vaccine Assessment Account (to FY20)												
L FY19 Conference Committee	LangCC	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10,500.0										
L Reverse FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286)	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10,500.0										
L Sec 34g HB39: FY2020 Estimated Receipts	IncM	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										
L Ch. 17, SLA 2019 SB 37 Vaccine Assessment Account - Reverse Fund Transfer and move to Fund Cap (Sec 30f SB19)	FisNot	-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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		44,671.6	0.0	0.0	0.0	0.0	0.0	0.0	44,671.6	0	0	0
OpSys Other Transfers (non-add)												
Alaska Clean Water Administrative Fund 1230												
L Sec 34h HB39: Transfer from Income Account to Administrative Operating Account	Lang	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

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OpSys Other Transfers (non-add) (continued)												
Alaska Drinking Water Administrative Fund 1231												
L	Sec 34i HB39: Transfer from Income Account to Administrative Operating Account	Lang	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
Aviation fuel tax account 1239												
L	Sec 34j HB39: Estimated Interest	Lang	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
Constitutional Budget Reserve Fund												
L	Transfer CBR to General Fund for Capital Budget Directly Funded from CBR	MisAdj	-142,798.8	0.0	0.0	0.0	0.0	0.0	-142,798.8	0	0	0
	1001 CBR Fund (UGF) -142,798.8											
* Allocation Total *			-142,798.8	0.0	0.0	0.0	0.0	0.0	-142,798.8	0	0	0
Fish and Game Fund Receipts												
L	FY19 Conference Committee	LangCC	1,032.5	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
	1005 GF/Prgm (DGF) 1,032.5											
L	Reverse FY2019 Estimated Receipts Sec24k Ch17 SLA2018 P89 L10 (HB286)	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
	1005 GF/Prgm (DGF) -1,032.5											
L	Sec 34k HB39: FY2020 Estimated Receipts	MisAdj	1,032.5	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
	1005 GF/Prgm (DGF) 1,032.5											
* Allocation Total *			1,032.5	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
Mine Reclamation Trust Fund 1192												
L	Sec 34l HB39: Transfer to the Operating Account for FY2020 Operational Expenses	Lang	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
Education Endowment Fund (1256)												
L	Sec 34m HB39: Deposit of Donations	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
	1108 Stat Desig (Other) 150.0											
L	Sec 34m HB39: 4/10/19 revision of FY20 Deposit of Donations to \$244.1	MisAdj	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
** Appropriation Total **			-141,522.2	0.0	0.0	0.0	0.0	0.0	-141,522.2	0	0	0
To General Fund (Revenue)												
POMV Payout from ERA (shows as revenue)												
L	Sec 34c HB39: FY20 5.25% payout \$2,933,084.1 lto the GF	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	VETO RESTORE: Sec 8e HB2001 - Reduce FY20 5.25% payout to GF of \$2,933,084.1 by \$1 billion	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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To General Fund (Revenue) (continued)												
POMV Payout from ERA (shows as revenue) (continued)												
* 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
*** Agency Total ***		-269,050.6	0.0	0.0	0.0	0.0	0.0	0.0	-269,050.6	0	0	0
**** All Agencies Total ****		-269,050.6	0.0	0.0	0.0	0.0	0.0	0.0	-269,050.6	0	0	0

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]