

## 2019 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
<b>Fund Caps (no approp out)</b>							
Children's Trust Grant Account	17.9	23.3	23.3	23.3	5.4	30.2 %	0.0
Community Assistance Fund	38,000.0	34,000.0	34,000.0	30,000.0	-8,000.0	-21.1 %	-4,000.0 -11.8 %
Disaster Relief Fund 1116	25,443.3	11,000.0	11,000.0	11,000.0	-14,443.3	-56.8 %	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0		0.0
Oil and Gas Tax Credit Fund	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0 -100.0 %
Public Education Fund (FY17)	-25,775.2	0.0	1,249,432.2	0.0	25,775.2	-100.0 %	0.0 -1,249,432.2 -100.0 %
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	39,389.0	-1,251.0	-3.1 %	-272.0 -0.7 %
Peace Ofcr/Firefighter Survivo	27.1	48.0	48.0	30.0	2.9	10.7 %	-18.0 -37.5 %
Derelict Vessel Prevention Fun	0.0	0.0	0.0	58.6	58.6	>999 %	58.6 >999 %
Curriculum/Best Practices Fund	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	19,500.0 >999 %
<b>Appropriation Total</b>	<b>135,353.1</b>	<b>184,732.3</b>	<b>1,353,664.5</b>	<b>100,000.9</b>	<b>-35,352.2</b>	<b>-26.1 %</b>	<b>-84,731.4 -45.9 %</b>
<b>Caps Spent as Duplicated Funds</b>							
Alaska Clean Water Fund 1075	9,177.2	9,181.4	9,181.4	17,910.4	8,733.2	95.2 %	8,729.0 95.1 %
AK Drinking Water Fund 1100	7,734.3	7,734.5	7,734.5	9,400.0	1,665.7	21.5 %	1,665.5 21.5 %
Alaska LNG Project Fund 1235	0.0	12,000.0	12,000.0	22,400.0	22,400.0	>999 %	10,400.0 86.7 %
Crime Victim Comp Fund 1220	1,064.5	1,327.2	1,327.2	2,185.0	1,120.5	105.3 %	857.8 64.6 %
F&G Revenue Bond Fund 1198	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3 -3.7 %
In-state Pipeline Fund 1229	0.0	-12,000.0	0.0	0.0	0.0		12,000.0 -100.0 %
<b>Appropriation Total</b>	<b>24,014.3</b>	<b>24,615.2</b>	<b>36,615.2</b>	<b>58,032.2</b>	<b>34,017.9</b>	<b>141.7 %</b>	<b>33,417.0 135.8 %</b>
<b>Fund Capitalization (CapSys)</b>							
Election Fund 1185	4,670.1	35.0	35.0	35.0	-4,635.1	-99.3 %	0.0
<b>Appropriation Total</b>	<b>4,670.1</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>-4,635.1</b>	<b>-99.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>164,037.5</b>	<b>209,382.5</b>	<b>1,390,314.7</b>	<b>158,068.1</b>	<b>-5,969.4</b>	<b>-3.6 %</b>	<b>-51,314.4 -24.5 %</b>

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<b>Funding Summary</b>							
Unrestricted General (UGF)	93,721.5	143,709.0	1,312,641.2	83,319.0	-10,402.5 -11.1 %	-60,390.0 -42.0 %	-1,229,322.2 -93.7 %
Designated General (DGF)	30,059.9	32,093.3	32,093.3	30,151.9	92.0 0.3 %	-1,941.4 -6.0 %	-1,941.4 -6.0 %
Other State Funds (Other)	10,332.1	10,895.5	22,895.5	13,374.8	3,042.7 29.4 %	2,479.3 22.8 %	-9,520.7 -41.6 %
Federal Receipts (Fed)	29,924.0	22,684.7	22,684.7	31,222.4	1,298.4 4.3 %	8,537.7 37.6 %	8,537.7 37.6 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.