

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	17.9	23.3	23.3	23.3	5.4 30.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	17.9	23.3	23.3	23.3	5.4 30.2 %	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	17.2	22.0	22.0	22.0	4.8 27.9 %	0.0	0.0
1234 LicPlates (DGF)	0.7	1.3	1.3	1.3	0.6 85.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	17.9	23.3	23.3	23.3	5.4 30.2 %	0.0	0.0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	38,000.0	34,000.0	34,000.0	30,000.0	-8,000.0 -21.1 %	-4,000.0 -11.8 %	-4,000.0 -11.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	38,000.0	34,000.0	34,000.0	30,000.0	-8,000.0 -21.1 %	-4,000.0 -11.8 %	-4,000.0 -11.8 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %
1169 PCE Endow (DGF)	0.0	30,000.0	30,000.0	30,000.0	30,000.0 >999 %	0.0	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0
1248 ACHI Fund (DGF)	30,000.0	0.0	0.0	0.0	-30,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,000.0	4,000.0	4,000.0	0.0	-8,000.0 -100.0 %	-4,000.0 -100.0 %	-4,000.0 -100.0 %
Designated General (DGF)	30,000.0	30,000.0	30,000.0	30,000.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	25,443.3	11,000.0	11,000.0	11,000.0	-14,443.3	-56.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	25,443.3	11,000.0	11,000.0	11,000.0	-14,443.3	-56.8 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,243.3	9,000.0	9,000.0	9,000.0	-4,243.3	-32.0 %	0.0		0.0	
1004 Gen Fund (UGF)	12,200.0	0.0	0.0	2,000.0	-10,200.0	-83.6 %	2,000.0	>999 %	2,000.0 >999 %	
1248 ACHI Fund (DGF)	0.0	2,000.0	2,000.0	0.0	0.0		-2,000.0	-100.0 %	-2,000.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,200.0	0.0	0.0	2,000.0	-10,200.0	-83.6 %	2,000.0	>999 %	2,000.0 >999 %	
Designated General (DGF)	0.0	2,000.0	2,000.0	0.0	0.0		-2,000.0	-100.0 %	-2,000.0 -100.0 %	
Federal Receipts (Fed)	13,243.3	9,000.0	9,000.0	9,000.0	-4,243.3	-32.0 %	0.0		0.0	

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	-25,775.2	0.0	1,249,432.2	0.0	25,775.2 -100.0 %	0.0	-1,249,432.2 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	-25,775.2	0.0	1,249,818.5	0.0	25,775.2 -100.0 %	0.0	-1,249,818.5 -100.0 %
8 Miscellaneous	0.0	0.0	-386.3	0.0	0.0	0.0	386.3 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	-25,775.2	0.0	1,249,432.2	0.0	25,775.2 -100.0 %	0.0	-1,249,432.2 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	-25,775.2	0.0	1,249,432.2	0.0	25,775.2 -100.0 %	0.0	-1,249,432.2 -100.0 %

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Regional Education Attendance Area School Fund 1222**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	40,640.0	39,661.0	39,661.0	39,389.0	-1,251.0	-3.1 %	-272.0	-0.7 %	-272.0	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	40,640.0	39,661.0	39,661.0	39,389.0	-1,251.0	-3.1 %	-272.0	-0.7 %	-272.0	-0.7 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	40,640.0	39,661.0	39,661.0	39,389.0	-1,251.0	-3.1 %	-272.0	-0.7 %	-272.0	-0.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	40,640.0	39,661.0	39,661.0	39,389.0	-1,251.0	-3.1 %	-272.0	-0.7 %	-272.0	-0.7 %

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	27.1	48.0	48.0	30.0	2.9 10.7 %	-18.0 -37.5 %	-18.0 -37.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	27.1	48.0	48.0	30.0	2.9 10.7 %	-18.0 -37.5 %	-18.0 -37.5 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	27.1	48.0	48.0	30.0	2.9 10.7 %	-18.0 -37.5 %	-18.0 -37.5 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	27.1	48.0	48.0	30.0	2.9 10.7 %	-18.0 -37.5 %	-18.0 -37.5 %

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Derelict Vessel Prevention Program Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %
<u>Funding Sources</u>										
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Curriculum Improvement and Best Practices Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	19,500.0	>999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	19,500.0	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	19,500.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	19,500.0	>999 %	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	9,177.2	9,181.4	9,181.4	17,910.4	8,733.2	95.2 %	8,729.0	95.1 %	8,729.0	95.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	9,177.2	9,181.4	9,181.4	17,910.4	8,733.2	95.2 %	8,729.0	95.1 %	8,729.0	95.1 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,594.4	7,598.4	7,598.4	14,822.4	7,228.0	95.2 %	7,224.0	95.1 %	7,224.0	95.1 %
1144 CWF Bond (Other)	1,582.8	1,583.0	1,583.0	3,088.0	1,505.2	95.1 %	1,505.0	95.1 %	1,505.0	95.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,582.8	1,583.0	1,583.0	3,088.0	1,505.2	95.1 %	1,505.0	95.1 %	1,505.0	95.1 %
Federal Receipts (Fed)	7,594.4	7,598.4	7,598.4	14,822.4	7,228.0	95.2 %	7,224.0	95.1 %	7,224.0	95.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	7,734.3	7,734.5	7,734.5	9,400.0	1,665.7	21.5 %	1,665.5	21.5 %	1,665.5	21.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	7,734.3	7,734.5	7,734.5	9,400.0	1,665.7	21.5 %	1,665.5	21.5 %	1,665.5	21.5 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,086.3	6,086.3	6,086.3	7,400.0	1,313.7	21.6 %	1,313.7	21.6 %	1,313.7	21.6 %
1159 DWF Bond (Other)	1,648.0	1,648.2	1,648.2	2,000.0	352.0	21.4 %	351.8	21.3 %	351.8	21.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,648.0	1,648.2	1,648.2	2,000.0	352.0	21.4 %	351.8	21.3 %	351.8	21.3 %
Federal Receipts (Fed)	6,086.3	6,086.3	6,086.3	7,400.0	1,313.7	21.6 %	1,313.7	21.6 %	1,313.7	21.6 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>			
Total	0.0	12,000.0	12,000.0	22,400.0	22,400.0	>999 %	10,400.0	86.7 %	10,400.0	86.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	12,000.0	12,000.0	22,400.0	22,400.0	>999 %	10,400.0	86.7 %	10,400.0	86.7 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	22,400.0	22,400.0	>999 %	22,400.0	>999 %	22,400.0	>999 %
1229 AGDC-ISP (Other)	0.0	12,000.0	12,000.0	0.0	0.0		-12,000.0	-100.0 %	-12,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	22,400.0	22,400.0	>999 %	22,400.0	>999 %	22,400.0	>999 %
Other State Funds (Other)	0.0	12,000.0	12,000.0	0.0	0.0		-12,000.0	-100.0 %	-12,000.0	-100.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,064.5	1,327.2	1,327.2	2,185.0	1,120.5 105.3 %	857.8 64.6 %	857.8 64.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,064.5	1,327.2	1,327.2	2,185.0	1,120.5 105.3 %	857.8 64.6 %	857.8 64.6 %
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	42.0	70.0	70.0	70.0	28.0 66.7 %	0.0	0.0
1171 Rest Just (Other)	1,022.5	1,257.2	1,257.2	2,115.0	1,092.5 106.8 %	857.8 68.2 %	857.8 68.2 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	42.0	70.0	70.0	70.0	28.0 66.7 %	0.0	0.0
Other State Funds (Other)	1,022.5	1,257.2	1,257.2	2,115.0	1,092.5 106.8 %	857.8 68.2 %	857.8 68.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
Total	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Funding Sources</u>										
1199 Sportfish (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<u>Funding Sources</u>							
1229 AGDC-ISP (Other)	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	4,670.1	35.0	35.0	35.0	-4,635.1 -99.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,670.1	35.0	35.0	35.0	-4,635.1 -99.3 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,629.6	0.0	0.0	0.0	-1,629.6 -100.0 %	0.0	0.0
1217 NGF Earn (Other)	40.5	35.0	35.0	35.0	-5.5 -13.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,629.6	0.0	0.0	0.0	-1,629.6 -100.0 %	0.0	0.0
Other State Funds (Other)	40.5	35.0	35.0	35.0	-5.5 -13.6 %	0.0	0.0
Federal Receipts (Fed)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0

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.