

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Fnd Cap

Agency: Fund Capitalization

	Column	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	Reverse FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)	20Gov 12/15	OTI	-23.3	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	20Gov 12/15	IncM	23.3	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 Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Assistance Fund													
L	Reverse FY2019 Deposit	20Gov 12/15	OTI	-34,000.0	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	20Gov 12/15	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)			30,000.0									
* Allocation Difference *				-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)	20Gov 12/15	OTI	-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	FY2020 Estimated Deposit	20Gov 12/15	IncM	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 Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	FY2020 Municipal Bond Bank Receipts	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2020 Municipal Bond Bank Reserve Fund	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Education Fund (starts FY17)													
L	Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	20Gov 12/15	OTI	-1,189,677.4	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	20Gov 12/15	OTI	1,189,677.4	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									

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Fund Capitalization (no approps out) (continued)													
Public Education Fund (starts FY17) (continued)													
L	Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)	20Gov 12/15	OTI	-78,184.6	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 Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	OTI	78,184.6	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 Incr. draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	20Gov 12/15	OTI	386.3	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
	1004 Gen Fund (UGF)			386.3									
L	Tracking Estimated Draw for FY2020 Foundation Expenditures from Public Education Fund	20Gov 12/15	MisAdj	-1,172,603.9	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,172,603.9									
L	Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	MisAdj	-77,214.6	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF)			-77,214.6									
L	Forward Funding for FY2021 Estimated Foundation Expenditures	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Forward Funding for FY2021 Estimated Pupil Transportation Expenditures	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *			-1,249,432.2	0.0	0.0	0.0	0.0	-1,249,818.5	386.3	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)	20Gov 12/15	OTI	-39,661.0	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	20Gov 12/15	IncM	39,389.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
	1004 Gen Fund (UGF)			39,389.0									
	* Allocation Difference *			-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0	0	0
Peace Officer and Firefighter Survivors' Fund													
L	Reverse FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286)	20Gov 12/15	OTI	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
	1004 Gen Fund (UGF)			-48.0									
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
	1004 Gen Fund (UGF)			30.0									
	* Allocation Difference *			-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0	0	0

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Fund Capitalization (no approps out) (continued)													
Derelict Vessel Prevention Program Fund													
L	FY2020 Estimated Receipts	20Gov 12/15	IncM	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	1216 Boat Rcpts (DGF)			58.6									
	* Allocation Difference *			58.6	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	** Appropriation Difference **			-1,253,663.6	0.0	0.0	0.0	0.0	-1,249,818.5	-3,845.1	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2019 Estimated Deposit Sec23m	20Gov 12/15	OTI	-9,181.4	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
	Ch17 SLA2018 P86 L4 (HB286)												
	1002 Fed Rcpts (Fed)			-7,598.4									
	1144 CWF Bond (Other)			-1,583.0									
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	17,910.4	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 Difference *			8,729.0	0.0	0.0	0.0	0.0	0.0	8,729.0	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2019 Estimated Deposit Sec23o	20Gov 12/15	OTI	-7,734.5	0.0	0.0	0.0	0.0	0.0	-7,734.5	0	0	0
	Ch17 SLA2018 P86 L13 (HB286)												
	1002 Fed Rcpts (Fed)			-6,086.3									
	1159 DWF Bond (Other)			-1,648.2									
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	9,400.0	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 Difference *			1,665.5	0.0	0.0	0.0	0.0	0.0	1,665.5	0	0	0
Alaska Liquefied Natural Gas Project Fund 1235													
L	Reverse FY2019 Estimated Deposit Sec23j	20Gov 12/15	OTI	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	Ch17 SLA2018 P85 L21 (HB286)												
	1229 AGDC-ISP (Other)			-12,000.0									
L	FY2020 Deposit	20Gov 12/15	IncM	22,400.0	0.0	0.0	0.0	0.0	0.0	22,400.0	0	0	0
	1004 Gen Fund (UGF)			22,400.0									
	* Allocation Difference *			10,400.0	0.0	0.0	0.0	0.0	0.0	10,400.0	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2019 Estimated Deposit Sec23q	20Gov 12/15	OTI	-1,148.5	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
	Ch17 SLA2018 P86 L21 (HB286)												
	1005 GF/Prgm (DGF)			-70.0									
	1171 Rest Just (Other)			-1,078.5									
	Reverse Crimes; Restitution; Dividend Fund	20Gov 12/15	OTI	-178.7	0.0	0.0	0.0	0.0	0.0	-178.7	0	0	0
	Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))												

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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)) (continued)													
			1171 Rest Just (Other)	-178.7									
L	FY2020 Estimated Deposit	20Gov 12/15	IncM	2,185.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
	1005 GF/Prgm (DGF)			70.0									
	1171 Rest Just (Other)			2,115.0									
			* Allocation Difference *	857.8	0.0	0.0	0.0	0.0	0.0	857.8	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)	20Gov 12/15	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
L	1199 Sportfish (Other)	20Gov 12/15	IncM	6,136.8	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
	FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption			6,136.8									
	1199 Sportfish (Other)			6,136.8									
			* Allocation Difference *	-235.3	0.0	0.0	0.0	0.0	0.0	-235.3	0	0	0
			** Appropriation Difference **	21,417.0	0.0	0.0	0.0	0.0	0.0	21,417.0	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2019 Estimated Interest Sec23u Ch17 SLA2018 P87 L15 (HB286)	20Gov 12/15	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
L	1217 NGF Earn (Other)	20Gov 12/15	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	FY2020 Estimated Interest			35.0									
	1217 NGF Earn (Other)			35.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-1,232,246.6	0.0	0.0	0.0	0.0	-1,249,818.5	17,571.9	0	0	0
			**** All Agencies Difference ****	-1,232,246.6	0.0	0.0	0.0	0.0	-1,249,818.5	17,571.9	0	0	0

Column Definitions

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.