

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

Numbers and Language

Agency: Fund Transfers

Allocation	[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/
Undesignated Reserve (UGF out)							
AHCC 1213	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
Appropriation Total	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	43,918.2	8,700.0	8,700.0	0.0	-43,918.2 -100.0 %	-8,700.0 -100.0 %	-8,700.0 -100.0 %
Capital Income Fund 1197	51,980.1	28,000.0	28,000.0	37,800.0	-14,180.1 -27.3 %	9,800.0 35.0 %	9,800.0 35.0 %
Civil Legal Services Fund 1221	10.4	301.3	301.3	309.1	298.7 >999 %	7.8 2.6 %	7.8 2.6 %
Oil & Haz Sub Prevent 1052	15,242.1	14,280.0	14,280.0	14,810.0	-432.1 -2.8 %	530.0 3.7 %	530.0 3.7 %
Oil & Haz Sub Response 1052	1,767.1	2,220.0	2,220.0	2,552.5	785.4 44.4 %	332.5 15.0 %	332.5 15.0 %
Renewable Energy Fund 1210	0.0	14,000.0	14,000.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %
Vaccine Assessment Account	12,207.8	10,500.0	10,500.0	12,500.0	292.2 2.4 %	2,000.0 19.0 %	2,000.0 19.0 %
Highway Fuel Tax Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	125,125.7	78,001.3	78,001.3	67,971.6	-57,154.1 -45.7 %	-10,029.7 -12.9 %	-10,029.7 -12.9 %
OpSys Other Transfers(non-add)							
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	944.9	1,032.5	1,032.5	1,032.5	87.6 9.3 %	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	944.9	1,032.5	1,032.5	1,032.5	87.6 9.3 %	0.0	0.0
To General Fund (Revenue)							
POMV Payout (shows as revenue)	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
Agency Total	126,070.6	57,242.5	79,033.8	69,004.1	-57,066.5 -45.3 %	11,761.6 20.5 %	-10,029.7 -12.7 %

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

Numbers and Language

Agency: Fund Transfers

Allocation	<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>
Funding Summary							
Unrestricted General (UGF)	111,212.5	29,810.0	51,601.3	53,571.6	-57,640.9 -51.8 %	23,761.6 79.7 %	1,970.3 3.8 %
Designated General (DGF)	14,858.1	27,432.5	27,432.5	15,432.5	574.4 3.9 %	-12,000.0 -43.7 %	-12,000.0 -43.7 %

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.