

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>		
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	23.3	0.0	0.0	23.3	0.0		0.0	
Community Assistance Fund	34,000.0	0.0	0.0	30,000.0	30,000.0	-4,000.0	-11.8 %	30,000.0	>999 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Derelict Vessel Prevention Fun	0.0	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
Disaster Relief Fund 1116	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0		0.0	
Dividend Raffle Fund (1257)	0.0	244.1	0.0	0.0	244.1	244.1	>999 %	0.0	
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0	
Peace Ofcr/Firefighter Survivo	48.0	30.0	0.0	0.0	30.0	-18.0	-37.5 %	0.0	
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
REAA School Fund 1222	39,661.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	0.0	
Vaccine Assessment Fund	0.0	12,500.0	0.0	0.0	12,500.0	12,500.0	>999 %	0.0	
Appropriation Total	184,732.3	43,550.5	0.0	30,000.0	73,550.5	-111,181.8	-60.2 %	30,000.0	68.9 %
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,181.4	17,910.4	0.0	0.0	17,910.4	8,729.0	95.1 %	0.0	
AK Drinking Water Fund 1100	7,734.5	9,400.0	0.0	0.0	9,400.0	1,665.5	21.5 %	0.0	
Alaska LNG Project Fund 1235	12,000.0	25,000.0	0.0	0.0	25,000.0	13,000.0	108.3 %	0.0	
Crime Victim Comp Fund 1220	1,327.2	2,185.0	0.0	0.0	2,185.0	857.8	64.6 %	0.0	
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	0.0	0.0	6,136.8	-235.3	-3.7 %	0.0	
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	12,000.0	-100.0 %	0.0	
Appropriation Total	24,615.2	60,632.2	0.0	0.0	60,632.2	36,017.0	146.3 %	0.0	
Fund Capitalization (CapSys)									
Election Fund 1185	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
Muni Harbor Facility Grants	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
Agency Total	209,382.5	104,217.7	0.0	30,000.0	134,217.7	-75,164.8	-35.9 %	30,000.0	28.8 %

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Funding Summary							
Unrestricted General (UGF)	143,709.0	21,724.5	0.0	30,000.0	51,724.5	-91,984.5 -64.0 %	30,000.0 138.1 %
Designated General (DGF)	32,093.3	12,651.9	0.0	0.0	12,651.9	-19,441.4 -60.6 %	0.0
Other State Funds (Other)	10,895.5	38,618.9	0.0	0.0	38,618.9	27,723.4 254.4 %	0.0
Federal Receipts (Fed)	22,684.7	31,222.4	0.0	0.0	31,222.4	8,537.7 37.6 %	0.0

Column Definitions

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.

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]