

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Finance</u>	<u>[5] House</u>	<u>[5] - [1] 19MgtPIn to House</u>	<u>[5] - [2] 20Adj Bas to House</u>	<u>[5] - [3] 20GovAmd+ to House</u>	<u>[5] - [4] House Fin to House</u>
Undesignated Reserve (UGF out)									
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	0.0
Appropriation Total	-21,791.3	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)									
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	-10,100.0	-100.0 %	0.0	0.0
Capital Income Fund 1197	28,000.0	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0	-3.6 %	-1,000.0	-3.6 %
Civil Legal Services Fund 1221	301.3	300.3	0.0	309.1	309.1	7.8	2.6 %	8.8	2.9 %
Oil & Haz Sub Prevent 1052	14,280.0	14,280.0	14,810.0	14,810.0	14,810.0	530.0	3.7 %	530.0	3.7 %
Oil & Haz Sub Response 1052	2,220.0	2,220.0	2,552.5	2,552.5	2,552.5	332.5	15.0 %	332.5	15.0 %
Renewable Energy Fund 1210	14,000.0	0.0	0.0	454.0	454.0	-13,546.0	-96.8 %	454.0	>999 %
Vaccine Assessment Account	10,500.0	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0	19.0 %	2,000.0	19.0 %
Appropriation Total	79,401.3	55,300.3	67,662.5	57,625.6	57,625.6	-21,775.7	-27.4 %	2,325.3	4.2 %
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	0.0
AK Drink Water Admin Fund 1231	0.0	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	0.0
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0		0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Education Endowment Fund (1256	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %
Appropriation Total	1,032.5	1,032.5	1,182.5	1,182.5	1,182.5	150.0	14.5 %	150.0	14.5 %
To General Fund (Revenue)									
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Misc GF Transfers	0.0	0.0	-60,000.0	0.0	0.0	0.0		60,000.0	-100.0 %
Appropriation Total	0.0	0.0	-60,000.0	0.0	0.0	0.0		60,000.0	-100.0 %
Agency Total	58,642.5	56,332.8	8,845.0	58,808.1	58,808.1	165.6	0.3 %	2,475.3	4.4 %

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Funding Summary												
Unrestricted General (UGF)	31,210.0	42,900.3	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	-128.7	-0.3 %	49,509.1	-734.8 %	0.0
Designated General (DGF)	27,432.5	13,432.5	15,432.5	15,886.5	15,886.5	-11,546.0	-42.1 %	2,454.0	18.3 %	454.0	2.9 %	0.0
Other State Funds (Other)	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %	0.0		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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.