

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Fund Caps (no approp out)							
Children's Trust Grant Account	23.3	23.3	23.3	23.3	0.0	0.0	0.0
Community Assistance Fund	34,000.0	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	58.6	58.6	58.6	>999 %	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0
Dividend Raffle Fund (1257)	0.0	150.0	150.0	244.1	244.1	>999 %	94.1 62.7 %
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	170,000.0	70,000.0	0.0	-100,000.0	-100.0 %	-170,000.0 -100.0 %
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	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	0.0	19,694.5	39,389.0	-272.0	-0.7 %	39,389.0 >999 %
Appropriation Total	184,732.3	181,261.9	130,956.4	80,745.0	-103,987.3	-56.3 %	-100,516.9 -55.5 %
Caps Spent as Duplicated Funds							
Alaska Clean Water Fund 1075	9,181.4	17,910.4	17,910.4	17,910.4	8,729.0	95.1 %	0.0
AK Drinking Water Fund 1100	7,734.5	9,400.0	9,400.0	9,400.0	1,665.5	21.5 %	0.0
Alaska LNG Project Fund 1235	12,000.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0
Crime Victim Comp Fund 1220	1,327.2	2,185.0	2,185.0	1,185.0	-142.2	-10.7 %	-1,000.0 -45.8 %
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	12,000.0	-100.0 %	0.0
Appropriation Total	24,615.2	35,632.2	35,632.2	34,632.2	10,017.0	40.7 %	-1,000.0 -2.8 %
Fund Capitalization (CapSys)							
Election Fund 1185	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Appropriation Total	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Agency Total	209,382.5	216,929.1	166,623.6	115,412.2	-93,970.3	-44.9 %	-101,516.9 -46.8 %

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Funding Summary										
Unrestricted General (UGF)	143,709.0	2,030.0	21,724.5	41,419.0	-102,290.0	-71.2 %	39,389.0	>999 %	19,694.5	90.7 %
Designated General (DGF)	32,093.3	151.9	30,151.9	30,151.9	-1,941.4	-6.0 %	30,000.0	>999 %	0.0	
Other State Funds (Other)	10,895.5	183,524.8	83,524.8	12,618.9	1,723.4	15.8 %	-170,905.9	-93.1 %	-70,905.9	-84.9 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.