

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Fund Capitalization**

<b>Allocation</b>	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Fund Caps (no approp out)</b>							
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 %
<b>Appropriation Total</b>	<b>184,732.3</b>	<b>181,261.9</b>	<b>130,956.4</b>	<b>80,745.0</b>	<b>-103,987.3</b>	<b>-56.3 %</b>	<b>-100,516.9 -55.5 %</b>
<b>Caps Spent as Duplicated Funds</b>							
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
<b>Appropriation Total</b>	<b>24,615.2</b>	<b>35,632.2</b>	<b>35,632.2</b>	<b>34,632.2</b>	<b>10,017.0</b>	<b>40.7 %</b>	<b>-1,000.0 -2.8 %</b>
<b>Fund Capitalization (CapSys)</b>							
Election Fund 1185	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>209,382.5</b>	<b>216,929.1</b>	<b>166,623.6</b>	<b>115,412.2</b>	<b>-93,970.3</b>	<b>-44.9 %</b>	<b>-101,516.9 -46.8 %</b>

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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 %
Designated General (DGF)	32,093.3	151.9	30,151.9	30,151.9	-1,941.4	-6.0 %	30,000.0 >999 %
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 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	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.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.