

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

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HouseCS1</u>	<u>[5] House Finance</u>	<u>[5] - [1] 19MgtP1n to House Fin</u>	<u>[5] - [2] 20Adj Bas to House Fin</u>	<u>[5] - [3] 20GovAmd+ to House Fin</u>	<u>[5] - [4] HouseCS1 to House Fin</u>				
Fund Caps (no approp out)													
Children's Trust Grant Account	23.3	23.3	23.3	23.3	23.3	0.0	0.0	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 %	30,000.0	>999 %	0.0	
Curriculum/Best Practices Fund	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0	-100.0 %	0.0	0.0	0.0		
Derelict Vessel Prevention Fun	0.0	0.0	58.6	58.6	58.6	58.6	>999 %	58.6	>999 %	0.0	0.0		
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0		
Dividend Raffle Fund (1257)	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %	0.0	0.0		
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Oil and Gas Tax Credit Fund	100,000.0	100,000.0	170,000.0	70,000.0	70,000.0	-30,000.0	-30.0 %	-30,000.0	-30.0 %	-100,000.0	-58.8 %	0.0	
Peace Ofcr/Firefighter Survivo	48.0	48.0	30.0	30.0	30.0	-18.0	-37.5 %	-18.0	-37.5 %	0.0	0.0		
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
REAA School Fund 1222	39,661.0	0.0	0.0	39,389.0	0.0	-39,661.0	-100.0 %	0.0	0.0	0.0	-39,389.0	-100.0 %	
<b>Appropriation Total</b>	<b>184,732.3</b>	<b>130,571.3</b>	<b>181,261.9</b>	<b>150,650.9</b>	<b>111,261.9</b>	<b>-73,470.4</b>	<b>-39.8 %</b>	<b>-19,309.4</b>	<b>-14.8 %</b>	<b>-70,000.0</b>	<b>-38.6 %</b>	<b>-39,389.0</b>	<b>-26.1 %</b>
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund 1075	9,181.4	9,181.4	17,910.4	17,910.4	17,910.4	8,729.0	95.1 %	8,729.0	95.1 %	0.0	0.0		
AK Drinking Water Fund 1100	7,734.5	7,734.5	9,400.0	9,400.0	9,400.0	1,665.5	21.5 %	1,665.5	21.5 %	0.0	0.0		
Alaska LNG Project Fund 1235	12,000.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0	0.0	0.0	0.0		
Crime Victim Comp Fund 1220	1,327.2	1,148.5	2,185.0	2,185.0	2,185.0	857.8	64.6 %	1,036.5	90.2 %	0.0	0.0		
F&G Revenue Bond Fund 1198	6,372.1	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	0.0	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	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>24,615.2</b>	<b>24,436.5</b>	<b>35,632.2</b>	<b>35,632.2</b>	<b>35,632.2</b>	<b>11,017.0</b>	<b>44.8 %</b>	<b>11,195.7</b>	<b>45.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Fund Capitalization (CapSys)													
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	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>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>209,382.5</b>	<b>155,042.8</b>	<b>216,929.1</b>	<b>186,318.1</b>	<b>146,929.1</b>	<b>-62,453.4</b>	<b>-29.8 %</b>	<b>-8,113.7</b>	<b>-5.2 %</b>	<b>-70,000.0</b>	<b>-32.3 %</b>	<b>-39,389.0</b>	<b>-21.1 %</b>

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Funding Summary													
Unrestricted General (UGF)	143,709.0	119,548.0	2,030.0	111,419.0	2,030.0	-141,679.0	-98.6 %	-117,518.0	-98.3 %	0.0	-109,389.0	-98.2 %	
Designated General (DGF)	32,093.3	2,093.3	151.9	30,151.9	30,151.9	-1,941.4	-6.0 %	28,058.6	>999 %	30,000.0	>999 %	0.0	
Other State Funds (Other)	10,895.5	10,716.8	183,524.8	13,524.8	83,524.8	72,629.3	666.6 %	72,808.0	679.4 %	-100,000.0	-54.5 %	70,000.0	517.6 %
Federal Receipts (Fed)	22,684.7	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	8,537.7	37.6 %	0.0	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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

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