

## 2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

### Numbers and Language

### Agency: Fund Transfers

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21Adjust	[8] 21 Budget	[8] - [1] 20Fn1Bud to 21 Budget	[8] - [3] 21ConfCom to 21 Budget
Undesignated Budget Reserves										
Statutory Budget Reserve Fund	-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0 -100.0 %	0.0
Const Budget Reserve Fund 1001	-196,324.1	0.0	0.0	0.0	-977,939.5	0.0	-977,939.5	-977,939.5	-781,615.4 398.1 %	-977,939.5 <-999 %
<b>Appropriation Total</b>	<b>-368,724.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-977,939.5</b>	<b>0.0</b>	<b>-977,939.5</b>	<b>-977,939.5</b>	<b>-609,215.4 165.2 %</b>	<b>-977,939.5 &lt;-999 %</b>
DGF Transfers										
AMHS Fund 1076	1,613.9	16,088.9	14,475.0	0.0	14,475.0	0.0	0.0	14,475.0	12,861.1 796.9 %	0.0
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Capital Income Fund 1197	27,000.0	41,800.0	30,000.0	0.0	30,000.0	0.0	0.0	30,000.0	3,000.0 11.1 %	0.0
Civil Legal Services Fund 1221	309.1	350.0	350.0	0.0	350.0	0.0	0.0	350.0	40.9 13.2 %	0.0
Oil & Haz Sub Prevent 1052	14,810.0	15,000.0	15,000.0	0.0	15,000.0	0.0	0.0	15,000.0	190.0 1.3 %	0.0
Oil & Haz Sub Response 1052	2,552.5	2,450.0	2,450.0	0.0	2,450.0	0.0	0.0	2,450.0	-102.5 -4.0 %	0.0
PCE Endowment 1169	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Renewable Energy Fund 1210	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Railbelt Energy Fund 1012	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Old Vaccine Assessment Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>46,285.5</b>	<b>72,688.9</b>	<b>62,275.0</b>	<b>0.0</b>	<b>62,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,275.0</b>	<b>15,989.5 34.5 %</b>	<b>0.0</b>
Other Fund Transfers										
AK Clean Water Admin Fund 1230	0.0	0.0	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	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	0.0	0.0
Education Endowment Fund (1256	244.1	244.1	244.1	0.0	244.1	0.0	0.0	244.1	0.0	0.0
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	0.0	1,032.5	0.0	0.0	1,032.5	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fish Enterprise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,276.6</b>	<b>1,276.6</b>	<b>1,276.6</b>	<b>0.0</b>	<b>1,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.6</b>	<b>0.0</b>	<b>0.0</b>
General Fund (Revenue)										
General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Misc GF Transfers	-1,613.9	-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9 -100.0 %	0.0
<b>Appropriation Total</b>	<b>-1,613.9</b>	<b>-1,613.9</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>1,613.9 -100.0 %</b>	<b>0.0</b>

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**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 20FnlBud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] Enacted Bills</u>	<u>[7] 21Adjust</u>	<u>[8] 21 Budget</u>	<u>[8] - [1] 20FnlBud to 21 Budget</u>	<u>[8] - [3] 21ConfCom to 21 Budget</u>
<b>Agency Total</b>	-322,775.9	72,351.6	63,551.6	0.0	-914,387.9	0.0	-977,939.5	-914,387.9	-591,612.0 183.3 %	-977,939.5 <-999 %
Funding Summary										
Unrestricted General (UGF)	-325,952.5	69,175.0	60,375.0	0.0	-917,564.5	0.0	-977,939.5	-917,564.5	-591,612.0 181.5 %	-977,939.5 <-999 %
Designated General (DGF)	2,932.5	2,932.5	2,932.5	0.0	2,932.5	0.0	0.0	2,932.5	0.0	0.0
Other State Funds (Other)	244.1	244.1	244.1	0.0	244.1	0.0	0.0	244.1	0.0	0.0

## Column Definitions

**20FnlBud (FY20 Final Budget)** - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21Adjust (FY21 Adjustments)** - FY21 adjustments (e.g. updates on language appropriations or multiyears). All ratification transactions affecting FY21 in this column should begin with "RAT:" and give a bill reference.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]