

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Undesignated Budget Reserves							
AHCC 1213	0.0	-1,100.0	0.0	0.0	0.0	0.0	0.0
Statutory Budget Reserve Fund	-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0
Const Budget Reserve Fund 1001	-142,798.8	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	-315,198.8	-1,100.0	0.0	0.0	0.0	0.0	0.0
DGF Transfers							
AMHS Fund 1076	0.0	0.0	0.0	16,088.9	16,088.9	16,088.9	>999 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Capital Income Fund 1197	27,000.0	0.0	27,000.0	41,800.0	41,800.0	14,800.0	54.8 %
Civil Legal Services Fund 1221	309.1	0.0	309.1	350.0	350.0	40.9	13.2 %
Oil & Haz Sub Prevent 1052	14,810.0	0.0	14,810.0	15,000.0	15,000.0	190.0	1.3 %
Oil & Haz Sub Response 1052	2,552.5	0.0	2,552.5	2,450.0	2,450.0	-102.5	-4.0 %
Renewable Energy Fund 1210	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Railbelt Energy Fund 1012	0.0	0.0	0.0	-3,000.0	-3,000.0	-3,000.0	<-999 %
Old Vaccine Assessment Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	44,671.6	0.0	44,671.6	72,688.9	72,688.9	28,017.3	62.7 %
Other Fund Transfers							
AK Clean Water Admin Fund 1230	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
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256	244.1	0.0	244.1	244.1	244.1	0.0	0.0
Fish and Game Fund 1024	1,032.5	0.0	1,032.5	1,032.5	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
Sport Fish Enterprise	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,276.6	0.0	1,276.6	1,276.6	1,276.6	0.0	0.0
General Fund (Revenue)							
General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Misc GF Transfers	0.0	0.0	0.0	-1,613.9	-1,613.9	-1,613.9	<-999 %

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<u>Allocation</u>	<u>[1] 20MgtPln</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>		<u>[5] - [4] 21Gov to 21GovAmd</u>
General Fund (Revenue) (continued)								
Appropriation Total	0.0	0.0	0.0	-1,613.9	-1,613.9	-1,613.9	<-999 %	0.0
Agency Total	-269,250.6	-1,100.0	45,948.2	72,351.6	72,351.6	26,403.4	57.5 %	0.0
Funding Summary								
Unrestricted General (UGF)	-272,427.2	-1,100.0	42,771.6	69,175.0	69,175.0	26,403.4	61.7 %	0.0
Designated General (DGF)	2,932.5	0.0	2,932.5	2,932.5	2,932.5	0.0		0.0
Other State Funds (Other)	244.1	0.0	244.1	244.1	244.1	0.0		0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).