

## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<b>Fund Caps (no approp out)</b>											
Children's Trust Grant Account	17.9	23.3	23.3	23.3	0.0	5.4	30.2 %	0.0		0.0	
Community Assistance Fund	38,000.0	34,000.0	34,000.0	0.0	0.0	-38,000.0	-100.0 %	-34,000.0	-100.0 %	-34,000.0	-100.0 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Derelict Vessel Prevention Fun	0.0	0.0	0.0	58.6	0.0	58.6	>999 %	58.6	>999 %	58.6	>999 %
Disaster Relief Fund 1116	25,443.3	11,000.0	11,000.0	11,000.0	58,904.0	-14,443.3	-56.8 %	0.0		0.0	
Dividend Raffle Fund (1257)	0.0	0.0	0.0	150.0	0.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Oil and Gas Tax Credit Fund	57,000.0	100,000.0	100,000.0	170,000.0	84,000.0	113,000.0	198.2 %	70,000.0	70.0 %	70,000.0	70.0 %
Peace Ofcr/Firefighter Survivo	27.1	48.0	48.0	30.0	0.0	2.9	10.7 %	-18.0	-37.5 %	-18.0	-37.5 %
Public Education Fund (FY17)	-25,775.2	0.0	0.0	0.0	0.0	25,775.2	-100.0 %	0.0		0.0	
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	0.0	0.0	-40,640.0	-100.0 %	-39,661.0	-100.0 %	-39,661.0	-100.0 %
<b>Appropriation Total</b>	<b>135,353.1</b>	<b>184,732.3</b>	<b>184,732.3</b>	<b>181,261.9</b>	<b>142,904.0</b>	<b>45,908.8</b>	<b>33.9 %</b>	<b>-3,470.4</b>	<b>-1.9 %</b>	<b>-3,470.4</b>	<b>-1.9 %</b>
<b>Caps Spent as Duplicated Funds</b>											
Alaska Clean Water Fund 1075	9,177.2	9,181.4	9,181.4	17,910.4	0.0	8,733.2	95.2 %	8,729.0	95.1 %	8,729.0	95.1 %
AK Drinking Water Fund 1100	7,734.3	7,734.5	7,734.5	9,400.0	0.0	1,665.7	21.5 %	1,665.5	21.5 %	1,665.5	21.5 %
Alaska LNG Project Fund 1235	0.0	12,000.0	12,000.0	0.0	-5,000.0	0.0		-12,000.0	-100.0 %	-12,000.0	-100.0 %
Crime Victim Comp Fund 1220	1,064.5	1,327.2	1,148.5	2,185.0	0.0	1,120.5	105.3 %	857.8	64.6 %	1,036.5	90.2 %
F&G Revenue Bond Fund 1198	6,038.3	6,372.1	6,372.1	6,136.8	0.0	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
Information Services Fund 1081	0.0	0.0	0.0	0.0	3,000.0	0.0		0.0		0.0	
In-state Pipeline Fund 1229	0.0	-12,000.0	-12,000.0	0.0	0.0	0.0		12,000.0	-100.0 %	12,000.0	-100.0 %
<b>Appropriation Total</b>	<b>24,014.3</b>	<b>24,615.2</b>	<b>24,436.5</b>	<b>35,632.2</b>	<b>-2,000.0</b>	<b>11,617.9</b>	<b>48.4 %</b>	<b>11,017.0</b>	<b>44.8 %</b>	<b>11,195.7</b>	<b>45.8 %</b>
<b>Fund Capitalization (CapSys)</b>											
Election Fund 1185	4,670.1	35.0	35.0	35.0	0.0	-4,635.1	-99.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,670.1</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>-4,635.1</b>	<b>-99.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>164,037.5</b>	<b>209,382.5</b>	<b>209,203.8</b>	<b>216,929.1</b>	<b>140,904.0</b>	<b>52,891.6</b>	<b>32.2 %</b>	<b>7,546.6</b>	<b>3.6 %</b>	<b>7,725.3</b>	<b>3.7 %</b>

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						<u>18Actual to 20GovAmdT</u>		<u>19MgtPIn to 20GovAmdT</u>		<u>20Adj Bas to 20GovAmdT</u>	
Funding Summary											
Unrestricted General (UGF)	93,721.5	143,709.0	143,709.0	2,030.0	16,901.7	-91,691.5	-97.8 %	-141,679.0	-98.6 %	-141,679.0	-98.6 %
Designated General (DGF)	30,059.9	32,093.3	32,093.3	151.9	3,000.0	-29,908.0	-99.5 %	-31,941.4	-99.5 %	-31,941.4	-99.5 %
Other State Funds (Other)	10,332.1	10,895.5	10,716.8	183,524.8	84,000.0	173,192.7	>999 %	172,629.3	>999 %	172,808.0	>999 %
Federal Receipts (Fed)	29,924.0	22,684.7	22,684.7	31,222.4	37,002.3	1,298.4	4.3 %	8,537.7	37.6 %	8,537.7	37.6 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]