

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Undesignated Budget Reserves								
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	0.0	-172,400.0	0.0	0.0	0.0	0.0	172,400.0 -100.0 %	0.0
Const Budget Reserve Fund 1001	-3,220.2	-142,798.8	0.0	0.0	0.0	3,220.2 -100.0 %	142,798.8 -100.0 %	0.0
Appropriation Total	-25,011.5	-315,198.8	0.0	0.0	0.0	25,011.5 -100.0 %	315,198.8 -100.0 %	0.0
DGF Transfers								
AMHS Fund 1076	10,062.5	0.0	0.0	16,088.9	0.0	6,026.4 59.9 %	16,088.9 >999 %	16,088.9 >999 %
AK Capital Income Fund 1197	22,329.0	27,000.0	27,000.0	41,800.0	0.0	19,471.0 87.2 %	14,800.0 54.8 %	14,800.0 54.8 %
Civil Legal Services Fund 1221	300.3	309.1	309.1	350.0	0.0	49.7 16.6 %	40.9 13.2 %	40.9 13.2 %
Oil & Haz Sub Prevent 1052	14,329.5	14,810.0	14,810.0	15,000.0	0.0	670.5 4.7 %	190.0 1.3 %	190.0 1.3 %
Oil & Haz Sub Response 1052	2,032.4	2,552.5	2,552.5	2,450.0	0.0	417.6 20.5 %	-102.5 -4.0 %	-102.5 -4.0 %
Renewable Energy Fund 1210	14,000.0	0.0	0.0	0.0	0.0	-14,000.0 -100.0 %	0.0	0.0
Railbelt Energy Fund 1012	0.0	0.0	0.0	-3,000.0	0.0	-3,000.0 <-999 %	-3,000.0 <-999 %	-3,000.0 <-999 %
Old Vaccine Assessment Account	10,715.4	0.0	0.0	0.0	0.0	-10,715.4 -100.0 %	0.0	0.0
Appropriation Total	73,769.1	44,671.6	44,671.6	72,688.9	0.0	-1,080.2 -1.5 %	28,017.3 62.7 %	28,017.3 62.7 %
Other Fund Transfers								
Fish and Game Fund 1024	1,067.5	1,032.5	1,032.5	1,032.5	0.0	-35.0 -3.3 %	0.0	0.0
Appropriation Total	1,067.5	1,032.5	1,032.5	1,032.5	0.0	-35.0 -3.3 %	0.0	0.0
General Fund (Revenue)								
Misc GF Transfers	0.0	0.0	0.0	-1,613.9	0.0	-1,613.9 <-999 %	-1,613.9 <-999 %	-1,613.9 <-999 %
Appropriation Total	0.0	0.0	0.0	-1,613.9	0.0	-1,613.9 <-999 %	-1,613.9 <-999 %	-1,613.9 <-999 %
Agency Total	49,825.1	-269,494.7	45,704.1	72,107.5	0.0	22,282.4 44.7 %	341,602.2 -126.8 %	26,403.4 57.8 %
Funding Summary								
Unrestricted General (UGF)	22,269.2	-272,427.2	42,771.6	69,175.0	0.0	46,905.8 210.6 %	341,602.2 -125.4 %	26,403.4 61.7 %
Designated General (DGF)	27,555.9	2,932.5	2,932.5	2,932.5	0.0	-24,623.4 -89.4 %	0.0	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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.

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.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.