

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
No Further Approp Required					
Children's Trust Grant Account	23.3	15.2	15.2	-8.1 -34.8 %	0.0
Community Assistance Fund	0.0	28,731.5	30,000.0	30,000.0 >999 %	1,268.5 4.4 %
Derelect Vessel Prevention Fun	58.6	58.6	58.6	0.0	0.0
Disaster Relief Fund	11,000.0	9,000.0	9,000.0	-2,000.0 -18.2 %	0.0
Dividend Raffle Fund 1257	244.1	244.1	244.1	0.0	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0
Peace Ofcr/Firefighter Survivo	30.0	30.0	30.0	0.0	0.0
Public Education Fund	0.0	0.0	0.0	0.0	0.0
REAA School Fund	19,694.5	18,369.5	18,369.5	-1,325.0 -6.7 %	0.0
Vaccine Assessment Fund	12,500.0	11,800.0	11,800.0	-700.0 -5.6 %	0.0
Appropriation Total	43,550.5	68,248.9	69,517.4	25,966.9 59.6 %	1,268.5 1.9 %
Capitalization of Dup Funds					
AK Clean Water Fund 1075	17,910.4	11,600.0	11,600.0	-6,310.4 -35.2 %	0.0
AK Drinking Water Fund 1100	9,400.0	10,510.0	10,510.0	1,110.0 11.8 %	0.0
AKLNG Project Fund 1235	25,000.0	20,000.0	20,000.0	-5,000.0 -20.0 %	0.0
Crime Victim Comp Fund 1220	2,185.0	1,518.5	1,518.5	-666.5 -30.5 %	0.0
Election Fund 1185	35.0	35.0	35.0	0.0	0.0
F&G Revenue Bond Fund 1198	6,136.8	6,135.8	6,135.8	-1.0	0.0
Appropriation Total	60,667.2	49,799.3	49,799.3	-10,867.9 -17.9 %	0.0
Agency Total	104,217.7	118,048.2	119,316.7	15,099.0 14.5 %	1,268.5 1.1 %
Funding Summary					
Unrestricted General (UGF)	21,724.5	18,399.5	18,399.5	-3,325.0 -15.3 %	0.0
Designated General (DGF)	12,651.9	40,675.3	41,943.8	29,291.9 231.5 %	1,268.5 3.1 %
Other State Funds (Other)	38,618.9	32,063.4	32,063.4	-6,555.5 -17.0 %	0.0
Federal Receipts (Fed)	31,222.4	26,910.0	26,910.0	-4,312.4 -13.8 %	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.

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.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.