

Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Designated Reserves/Endowments											
Public Education Fund (xfer)		58,360.5	0.0	0.0	-1,255,496.2	-1,313,856.7	<-999 %	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %
Appropriation Total		58,360.5	0.0	0.0	-1,255,496.2	-1,313,856.7	<-999 %	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
Appropriation Total		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
OpSys DGF Transfers (non-add)											
AMHS Fund 1076		88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Civil Legal Services Fund 1221		0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	0.0	
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	0.0	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	
Appropriation Total		54,377.3	53,979.1	28,600.0	28,601.0	-25,776.3	-47.4 %	-25,378.1	-47.0 %	1.0	
OpSys Other Transfers(non-add)											
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	
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		-2,999,112.0	888.0	960.5	960.5	3,000,072.5	-100.0 %	72.5	8.2 %	0.0	
PF ERA											
To Permanent Fund Principal		622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
Appropriation Total		622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
Agency Total		-2,327,474.2	54,867.1	29,560.5	-1,105,662.7	1,221,811.5	-52.5 %	-1,160,529.8	<-999 %	-1,135,223.2	<-999 %

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Funding Summary											
Unrestricted General (UGF)		649,749.2	15,579.1	15,900.0	-1,119,323.2	-1,769,072.4	-272.3 %	-1,134,902.3	<-999 %	-1,135,223.2	<-999 %
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	
Other State Funds (Other)		-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.