

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total
Designated Reserves/Endowments										
Public Education Fund (xfer)		58,360.5	0.0	0.0	-1,255,496.2	0.0	-58,360.5 -100.0 %	0.0	0.0	1,255,496.2 -100.0 %
<b>Appropriation Total</b>		<b>58,360.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,255,496.2</b>	<b>0.0</b>	<b>-58,360.5 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255,496.2 -100.0 %</b>
Undesignated Reserve (UGF out)										
AHCC 1213		-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>-63,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,100.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)										
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0
Civil Legal Services Fund 1221		0.0	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	1.0 >999 %	0.0
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	15,740.0	6,340.0 67.4 %	-4,630.0 -22.7 %	0.0	0.0
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	2,360.0	-40.0 -1.7 %	-49.1 -2.0 %	0.0	0.0
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0	0.0
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	10,500.0	-11,988.6 -53.3 %	-20,700.0 -66.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>54,377.3</b>	<b>53,979.1</b>	<b>28,600.0</b>	<b>28,601.0</b>	<b>28,601.0</b>	<b>-25,776.3 -47.4 %</b>	<b>-25,378.1 -47.0 %</b>	<b>1.0</b>	<b>0.0</b>
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	0.0	0.0
AK Drink Water Admin Fund 1231		0.0	0.0	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	0.0	0.0
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	960.5	72.5 8.2 %	72.5 8.2 %	0.0	0.0
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>-2,999,112.0</b>	<b>888.0</b>	<b>960.5</b>	<b>960.5</b>	<b>960.5</b>	<b>3,000,072.5 -100.0 %</b>	<b>72.5 8.2 %</b>	<b>0.0</b>	<b>0.0</b>
PF ERA										
To Permanent Fund Principal		622,000.0	0.0	0.0	120,272.0	0.0	-622,000.0 -100.0 %	0.0	0.0	-120,272.0 -100.0 %
<b>Appropriation Total</b>		<b>622,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120,272.0</b>	<b>0.0</b>	<b>-622,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>-120,272.0 -100.0 %</b>
<b>Agency Total</b>		<b>-2,327,474.2</b>	<b>54,867.1</b>	<b>29,560.5</b>	<b>-1,105,662.7</b>	<b>29,561.5</b>	<b>2,357,035.7 -101.3 %</b>	<b>-25,305.6 -46.1 %</b>	<b>1.0</b>	<b>1,135,224.2 -102.7 %</b>

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Funding Summary										
Unrestricted General (UGF)		649,749.2	15,579.1	15,900.0	-1,119,323.2	15,901.0	-633,848.2 -97.6 %	321.9 2.1 %	1.0	1,135,224.2 -101.4 %
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	13,660.5	-9,116.1 -40.0 %	-25,627.5 -65.2 %	0.0	0.0
Other State Funds (Other)		-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	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 15th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).