

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

### Numbers and Language

### Agency: Fund Capitalization

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Fund Caps (no approp out)									
Children's Trust Grant Account	23.9	23.3	23.3	23.3	23.3	-0.6 -2.5 %	0.0	0.0	0.0
Community Assistance Fund	8,000.0	0.0	30,000.0	30,000.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	17,154.9	11,000.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	0.0
Muni Bond Bank Reserve Fund	0.0	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	0.0	49,000.0	184,000.0	0.0	-57,000.0 -100.0 %	0.0	-49,000.0 -100.0 %	-184,000.0 -100.0 %
Public Education Fund (FY17)	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0 -2.4 %	0.0	0.0	0.0
Survivors' Fund	70.1	48.0	48.0	48.0	48.0	-22.1 -31.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>99,734.0</b>	<b>50,732.3</b>	<b>135,887.2</b>	<b>264,732.3</b>	<b>80,732.3</b>	<b>-19,001.7 -19.1 %</b>	<b>30,000.0 59.1 %</b>	<b>-55,154.9 -40.6 %</b>	<b>-184,000.0 -69.5 %</b>
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,253.3	9,181.4	9,181.4	9,181.4	9,181.4	-71.9 -0.8 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,397.7	7,734.5	7,734.5	7,734.5	7,734.5	336.8 4.6 %	0.0	0.0	0.0
Alaska LNG Project Fund 1235	0.0	0.0	1,012,000.0	0.0	12,000.0	12,000.0 >999 %	12,000.0 >999 %	-1,000,000.0 -98.8 %	12,000.0 >999 %
Crime Victim Comp Fund 1220	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	1.0 0.1 %	0.0	0.0	0.0
F&G Revenue Bond Fund 1198	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
In-state Pipeline Fund 1229	0.0	0.0	-12,000.0	0.0	-12,000.0	-12,000.0 <-999 %	-12,000.0 <-999 %	0.0	-12,000.0 <-999 %
<b>Appropriation Total</b>	<b>24,009.5</b>	<b>24,436.5</b>	<b>1,024,436.5</b>	<b>24,436.5</b>	<b>24,436.5</b>	<b>427.0 1.8 %</b>	<b>0.0</b>	<b>-1,000,000.0 -97.6 %</b>	<b>0.0</b>
Fund Capitalization (CapSys)									
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>123,778.5</b>	<b>75,203.8</b>	<b>1,160,358.7</b>	<b>289,203.8</b>	<b>105,203.8</b>	<b>-18,574.7 -15.0 %</b>	<b>30,000.0 39.9 %</b>	<b>-1,055,154.9 -90.9 %</b>	<b>-184,000.0 -63.6 %</b>
Funding Summary									
Unrestricted General (UGF)	90,710.1	41,709.0	93,007.9	207,709.0	39,709.0	-51,001.1 -56.2 %	-2,000.0 -4.8 %	-53,298.9 -57.3 %	-168,000.0 -80.9 %
Designated General (DGF)	148.9	93.3	33,949.3	48,093.3	32,093.3	31,944.4 >999 %	32,000.0 >999 %	-1,856.0 -5.5 %	-16,000.0 -33.3 %
Other State Funds (Other)	10,526.3	10,716.8	1,010,716.8	10,716.8	10,716.8	190.5 1.8 %	0.0	-1,000,000.0 -98.9 %	0.0
Federal Receipts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	22,684.7	291.5 1.3 %	0.0	0.0	0.0

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287