

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

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
Loan Funds									
Mining RLF 1067	0.0	-200.9	0.0	0.0	0.0	0.0	200.9 -100.0 %	0.0	0.0
Alt Energy RLF (AS 45.88.010)	0.0	-2,755.4	0.0	0.0	0.0	0.0	2,755.4 -100.0 %	0.0	0.0
Appropriation Total	0.0	-2,956.3	0.0	0.0	0.0	0.0	2,956.3 -100.0 %	0.0	0.0
Undesignated Reserve (UGF out)									
AHCC 1213	0.0	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	-95,552.2	0.0	0.0	0.0	0.0	95,552.2 -100.0 %	0.0	0.0	0.0
Appropriation Total	-95,552.2	-21,791.3	0.0	0.0	0.0	95,552.2 -100.0 %	21,791.3 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)									
Civil Legal Services Fund 1221	1.0	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
Oil & Haz Sub Prevent 1052	15,740.0	14,280.0	14,280.0	14,280.0	14,280.0	-1,460.0 -9.3 %	0.0	0.0	0.0
Oil & Haz Sub Response 1052	2,360.0	2,220.0	2,220.0	2,220.0	2,220.0	-140.0 -5.9 %	0.0	0.0	0.0
Renewable Energy Fund 1210	0.0	0.0	14,000.0	14,000.0	14,000.0	14,000.0 >999 %	14,000.0 >999 %	0.0	0.0
Vaccine Assessment Account	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0	0.0	0.0
Appropriation Total	28,601.0	27,000.0	41,001.0	41,001.0	41,001.0	12,400.0 43.4 %	14,001.0 51.9 %	0.0	0.0
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	960.5	1,032.5	1,032.5	1,032.5	1,032.5	72.0 7.5 %	0.0	0.0	0.0
Appropriation Total	960.5	1,032.5	1,032.5	1,032.5	1,032.5	72.0 7.5 %	0.0	0.0	0.0
PF ERA									
To Capital Income Fund 1197	15,100.0	-14,000.0	28,000.0	28,000.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0	0.0
Appropriation Total	15,100.0	-14,000.0	28,000.0	28,000.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0	0.0
Agency Total	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	120,924.2 -237.6 %	80,748.6 -753.6 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	-64,551.2	-24,147.6	42,601.0	42,601.0	42,601.0	107,152.2 -166.0 %	66,748.6 -276.4 %	0.0	0.0
Designated General (DGF)	13,660.5	13,432.5	27,432.5	27,432.5	27,432.5	13,772.0 100.8 %	14,000.0 104.2 %	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