

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Loan Funds									
Mining RLF 1067	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %
Community Quota RLF 1225	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0	0.0
Alt Energy RLF (AS 45.88.010)	0.0	0.0	0.0	0.0	-2,755.4	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %
Appropriation Total	-9,464.8	0.0	0.0	0.0	-2,956.3	6,508.5 -68.8 %	-2,956.3 <-999 %	-2,956.3 <-999 %	-2,956.3 <-999 %
Undesignated Reserve (UGF out)									
AHCC 1213	0.0	0.0	0.0	-21,791.3	-21,791.3	-21,791.3 <-999 %	-21,791.3 <-999 %	-21,791.3 <-999 %	0.0
Statutory Budget Reserve Fund	-20,000.0	-95,552.2	0.0	0.0	0.0	20,000.0 -100.0 %	95,552.2 -100.0 %	0.0	0.0
Appropriation Total	-20,000.0	-95,552.2	0.0	-21,791.3	-21,791.3	-1,791.3 9.0 %	73,760.9 -77.2 %	-21,791.3 <-999 %	0.0
OpSys DGF Transfers (non-add)									
AMHS Fund 1076	15,546.6	0.0	0.0	0.0	0.0	-15,546.6 -100.0 %	0.0	0.0	0.0
Civil Legal Services Fund 1221	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
Muni Capital Proj Fund 1087	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil & Haz Sub Prevent 1052	20,007.8	15,740.0	15,740.0	14,280.0	14,280.0	-5,727.8 -28.6 %	-1,460.0 -9.3 %	-1,460.0 -9.3 %	0.0
Oil & Haz Sub Response 1052	1,724.5	2,360.0	2,360.0	2,220.0	2,220.0	495.5 28.7 %	-140.0 -5.9 %	-140.0 -5.9 %	0.0
Uninc Com Cap Grant Fund 1088	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vaccine Assessment Account	10,266.1	10,500.0	10,500.0	10,500.0	10,500.0	233.9 2.3 %	0.0	0.0	0.0
Appropriation Total	47,545.0	28,601.0	28,601.0	27,000.0	27,000.0	-20,545.0 -43.2 %	-1,601.0 -5.6 %	-1,601.0 -5.6 %	0.0
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	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
Fish and Game Fund 1024	953.6	960.5	960.5	1,032.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	953.6	960.5	960.5	1,032.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %	0.0
PF ERA									
To Capital Income Fund 1197	10,229.2	15,100.0	15,100.0	-14,000.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %	0.0
To GF (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	10,229.2	15,100.0	15,100.0	-14,000.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %	0.0

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To General Fund (Revenue)													
Misc GF Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Agency Total	29,263.0	-50,890.7	44,661.5	-7,758.8	-10,715.1	-39,978.1	-136.6 %	40,175.6	-78.9 %	-55,376.6	-124.0 %	-2,956.3	38.1 %
Funding Summary													
Unrestricted General (UGF)	11,400.3	-64,551.2	31,001.0	-21,191.3	-24,147.6	-35,547.9	-311.8 %	40,403.6	-62.6 %	-55,148.6	-177.9 %	-2,956.3	14.0 %
Designated General (DGF)	17,862.7	13,660.5	13,660.5	13,432.5	13,432.5	-4,430.2	-24.8 %	-228.0	-1.7 %	-228.0	-1.7 %	0.0	

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).