

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Mining RLF 1067**

	[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
Total	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Community Quota Entity RLF 1225**

	[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
Total	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1225 CQuota RLF (DGF)	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Alternative Energy Conservation RLF (AS 45.88.010)**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

	[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
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

	[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
Total	-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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-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
<u>Funding Sources</u>									
1243 SBR Fund (UGF)	-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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	-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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

	[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
Total	15,546.6	0.0	0.0	0.0	0.0	-15,546.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	15,546.6	0.0	0.0	0.0	0.0	-15,546.6 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,081.8	0.0	0.0	0.0	0.0	-6,081.8 -100.0 %	0.0	0.0	0.0
1225 CQuota RLF (DGF)	9,464.8	0.0	0.0	0.0	0.0	-9,464.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,081.8	0.0	0.0	0.0	0.0	-6,081.8 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	9,464.8	0.0	0.0	0.0	0.0	-9,464.8 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

	[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
Total	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Municipal Capital Project Matching Grant Fund**

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,380.2	14,240.0	14,240.0	13,080.0	13,080.0	-300.2 -2.2 %	-1,160.0 -8.1 %	-1,160.0 -8.1 %	0.0	
1005 GF/Prgm (DGF)	6,627.6	1,500.0	1,500.0	1,200.0	1,200.0	-5,427.6 -81.9 %	-300.0 -20.0 %	-300.0 -20.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,380.2	14,240.0	14,240.0	13,080.0	13,080.0	-300.2 -2.2 %	-1,160.0 -8.1 %	-1,160.0 -8.1 %	0.0	
Designated General (DGF)	6,627.6	1,500.0	1,500.0	1,200.0	1,200.0	-5,427.6 -81.9 %	-300.0 -20.0 %	-300.0 -20.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,709.1	1,660.0	1,660.0	1,520.0	1,520.0	-189.1 -11.1 %	-140.0 -8.4 %	-140.0 -8.4 %	0.0	
1005 GF/Prgm (DGF)	15.4	700.0	700.0	700.0	700.0	684.6 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,709.1	1,660.0	1,660.0	1,520.0	1,520.0	-189.1 -11.1 %	-140.0 -8.4 %	-140.0 -8.4 %	0.0	
Designated General (DGF)	15.4	700.0	700.0	700.0	700.0	684.6 >999 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Unincorporated Community Capital Project Matching Grant Fund

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
4 Commodities	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[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
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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: PF ERA
Allocation: To Alaska Capital Income Fund 1197**

	<u>[1]</u> 17Actual	<u>[2]</u> 18MgtPln	<u>[3]</u> 19Adj Base	<u>[4]</u> 19GovAdj	<u>[5]</u> 19GovAmd	<u>[5] - [1]</u> 17Actual to 19GovAmd	<u>[5] - [2]</u> 18MgtPln to 19GovAmd	<u>[5] - [3]</u> 19Adj Bas to 19GovAmd	<u>[5] - [4]</u> 19GovAdj to 19GovAmd	
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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	28,000.0	28,000.0	28,000.0 >999 %	28,000.0 >999 %	28,000.0 >999 %	0.0	
1041 PF ERA (UGF)	-7,933.0	32,000.0	32,000.0	0.0	0.0	7,933.0 -100.0 %	-32,000.0 -100.0 %	-32,000.0 -100.0 %	0.0	
1197 AK Cap Fnd (UGF)	0.0	-25,000.0	-25,000.0	-42,000.0	-42,000.0	-42,000.0 <-999 %	-17,000.0 68.0 %	-17,000.0 68.0 %	0.0	
1211 Gamble Tax (UGF)	18,162.2	8,100.0	8,100.0	0.0	0.0	-18,162.2 -100.0 %	-8,100.0 -100.0 %	-8,100.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

Allocation: To General Fund (shows as revenue, transaction value of zero)

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	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).