

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPIn | [2]<br>2018<br>18MgtPIn | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtPIn to HFC Total | [4] - [1]<br>2018 | 2018<br>18MgtPIn to HFC Total | [4] - [2]<br>2018 | 2018<br>19GovAmd to HFC Total | [4] - [3]<br>2018 |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------------|-------------------|-------------------------------|-------------------|-------------------------------|-------------------|
| <b>Fund Caps (no approp out)</b>      |                               |                         |                         |                         |                          |                               |                   |                               |                   |                               |                   |
| Children's Trust Grant Account        |                               | 24.8                    | 23.9                    | 23.3                    | 23.3                     | -1.5                          | -6.0 %            | -0.6                          | -2.5 %            | 0.0                           |                   |
| Community Assistance Fund             |                               | 52,000.0                | 8,000.0                 | 0.0                     | 30,000.0                 | -22,000.0                     | -42.3 %           | 22,000.0                      | 275.0 %           | 30,000.0                      | >999 %            |
| Disaster Relief Fund 1116             |                               | 14,000.0                | 11,000.0                | 11,000.0                | 17,154.9                 | 3,154.9                       | 22.5 %            | 6,154.9                       | 56.0 %            | 6,154.9                       | 56.0 %            |
| Muni Bond Bank Reserve Fund           |                               | 50.0                    | 0.0                     | 0.0                     | 0.0                      | -50.0                         | -100.0 %          | 0.0                           |                   | 0.0                           |                   |
| Oil and Gas Tax Credit Fund           |                               | 625,000.0               | 57,000.0                | 0.0                     | 49,000.0                 | -576,000.0                    | -92.2 %           | -8,000.0                      | -14.0 %           | 49,000.0                      | >999 %            |
| Public Education Fund (FY17)          |                               | 0.0                     | -17,000.0               | 0.0                     | 0.0                      | 0.0                           |                   | 17,000.0                      | -100.0 %          | 0.0                           |                   |
| REAA School Fund 1222                 |                               | 39,996.1                | 40,640.0                | 39,661.0                | 39,661.0                 | -335.1                        | -0.8 %            | -979.0                        | -2.4 %            | 0.0                           |                   |
| Trauma Care Fund                      |                               | 500.0                   | 0.0                     | 0.0                     | 0.0                      | -500.0                        | -100.0 %          | 0.0                           |                   | 0.0                           |                   |
| Survivors' Fund                       |                               | 0.0                     | 70.1                    | 48.0                    | 48.0                     | 48.0                          | >999 %            | -22.1                         | -31.5 %           | 0.0                           |                   |
| <b>Appropriation Total</b>            |                               | <b>731,570.9</b>        | <b>99,734.0</b>         | <b>50,732.3</b>         | <b>135,887.2</b>         | <b>-595,683.7</b>             | <b>-81.4 %</b>    | <b>36,153.2</b>               | <b>36.2 %</b>     | <b>85,154.9</b>               | <b>167.9 %</b>    |
| <b>Caps Spent as Duplicated Funds</b> |                               |                         |                         |                         |                          |                               |                   |                               |                   |                               |                   |
| Alaska Clean Water Fund 1075          |                               | 9,246.4                 | 9,253.3                 | 9,181.4                 | 9,181.4                  | -65.0                         | -0.7 %            | -71.9                         | -0.8 %            | 0.0                           |                   |
| AK Drinking Water Fund 1100           |                               | 7,494.7                 | 7,397.7                 | 7,734.5                 | 7,734.5                  | 239.8                         | 3.2 %             | 336.8                         | 4.6 %             | 0.0                           |                   |
| Alaska LNG Project Fund 1235          |                               | 0.0                     | 0.0                     | 0.0                     | 1,012,000.0              | 1,012,000.0                   | >999 %            | 1,012,000.0                   | >999 %            | 1,012,000.0                   | >999 %            |
| Crime Victim Comp Fund 1220           |                               | 1,536.7                 | 1,147.5                 | 1,148.5                 | 1,148.5                  | -388.2                        | -25.3 %           | 1.0                           | 0.1 %             | 0.0                           |                   |
| F&G Revenue Bond Fund 1198            |                               | 5,500.0                 | 6,211.0                 | 6,372.1                 | 6,372.1                  | 872.1                         | 15.9 %            | 161.1                         | 2.6 %             | 0.0                           |                   |
| In-state Pipeline Fund 1229           |                               | 0.0                     | 0.0                     | 0.0                     | -12,000.0                | -12,000.0                     | <-999 %           | -12,000.0                     | <-999 %           | -12,000.0                     | <-999 %           |
| <b>Appropriation Total</b>            |                               | <b>23,777.8</b>         | <b>24,009.5</b>         | <b>24,436.5</b>         | <b>1,024,436.5</b>       | <b>1,000,658.7</b>            | <b>&gt;999 %</b>  | <b>1,000,427.0</b>            | <b>&gt;999 %</b>  | <b>1,000,000.0</b>            | <b>&gt;999 %</b>  |
| <b>Fund Capitalization (CapSys)</b>   |                               |                         |                         |                         |                          |                               |                   |                               |                   |                               |                   |
| Election Fund 1185                    |                               | 35.0                    | 35.0                    | 35.0                    | 35.0                     | 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>0.0</b>                    |                   | <b>0.0</b>                    |                   | <b>0.0</b>                    |                   |
| <b>Agency Total</b>                   |                               | <b>755,383.7</b>        | <b>123,778.5</b>        | <b>75,203.8</b>         | <b>1,160,358.7</b>       | <b>404,975.0</b>              | <b>53.6 %</b>     | <b>1,036,580.2</b>            | <b>837.4 %</b>    | <b>1,085,154.9</b>            | <b>&gt;999 %</b>  |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------------|-------------------|-------------------------------|-------------------|-------------------------------|-------------------|
| Funding Summary            |                               |                         |                         |                         |                          |                               |                   |                               |                   |                               |                   |
| Unrestricted General (UGF) |                               | 722,496.1               | 90,710.1                | 41,709.0                | 93,007.9                 | -629,488.2                    | -87.1 %           | 2,297.8                       | 2.5 %             | 51,298.9                      | 123.0 %           |
| Designated General (DGF)   |                               | 58.8                    | 148.9                   | 93.3                    | 33,949.3                 | 33,890.5                      | >999 %            | 33,800.4                      | >999 %            | 33,856.0                      | >999 %            |
| Other State Funds (Other)  |                               | 10,366.1                | 10,526.3                | 10,716.8                | 1,010,716.8              | 1,000,350.7                   | >999 %            | 1,000,190.5                   | >999 %            | 1,000,000.0                   | >999 %            |
| Federal Receipts (Fed)     |                               | 22,462.7                | 22,393.2                | 22,684.7                | 22,684.7                 | 222.0                         | 1.0 %             | 291.5                         | 1.3 %             | 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.

**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 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).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).