

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Fund Transfers

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	-2,926,474.2	-50,890.7	-10,715.1	6,242.2	2,932,716.4	-100.2 %	57,132.9	-112.3 %	16,957.3	-158.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
4 Commodities	22,488.6	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	58,360.5	1.0	0.0	1.0	-58,359.5	-100.0 %	0.0		1.0	>999 %
8 Miscellaneous	-3,007,412.0	-61,391.7	-21,215.1	-4,258.8	3,003,153.2	-99.9 %	57,132.9	-93.1 %	16,956.3	-79.9 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	90,849.2	15,901.0	17,852.4	20,809.7	-70,039.5	-77.1 %	4,908.7	30.9 %	2,957.3	16.6 %
1005 GF/Prgm (DGF)	22,776.6	13,660.5	13,432.5	13,432.5	-9,344.1	-41.0 %	-228.0	-1.7 %	0.0	
1041 PF ERA (UGF)	23,000.0	32,000.0	0.0	0.0	-23,000.0	-100.0 %	-32,000.0	-100.0 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	14,000.0	14,000.0	>999 %	14,000.0	>999 %	14,000.0	>999 %
1197 AK Cap Fnd (UGF)	0.0	-25,000.0	-42,000.0	-42,000.0	-42,000.0	<-999 %	-17,000.0	68.0 %	0.0	
1211 Gamble Tax (UGF)	0.0	8,100.0	0.0	0.0	0.0		-8,100.0	-100.0 %	0.0	
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
1243 SBR Fund (UGF)	0.0	-95,552.2	0.0	0.0	0.0		95,552.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	50,749.2	-64,551.2	-24,147.6	-21,190.3	-71,939.5	-141.8 %	43,360.9	-67.2 %	2,957.3	-12.2 %
Designated General (DGF)	22,776.6	13,660.5	13,432.5	27,432.5	4,655.9	20.4 %	13,772.0	100.8 %	14,000.0	104.2 %
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		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).