

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

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln to HFC Total	[4] - [1] 2018	2018 18MgtPln to HFC Total	[4] - [2] 2018	2018 19GovAmd to HFC Total	[4] - [3] 2018
Loan Funds											
Mining RLF 1067		0.0	0.0	-200.9	0.0	0.0		0.0		200.9	-100.0 %
Alt Energy RLF (AS 45.88.010)		0.0	0.0	-2,755.4	0.0	0.0		0.0		2,755.4	-100.0 %
Appropriation Total		0.0	0.0	-2,956.3	0.0	0.0		0.0		2,956.3	-100.0 %
Designated Reserves/Endowments											
Public Education Fund (xfer)		58,360.5	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0		0.0	
Appropriation Total		58,360.5	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0		0.0	
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	-21,791.3	-21,791.3	41,308.7	-65.5 %	-21,791.3	<-999 %	0.0	
Statutory Budget Reserve Fund		0.0	-95,552.2	0.0	0.0	0.0		95,552.2	-100.0 %	0.0	
Appropriation Total		-63,100.0	-95,552.2	-21,791.3	-21,791.3	41,308.7	-65.5 %	73,760.9	-77.2 %	0.0	
OpSys DGF Transfers (non-add)											
AMHS Fund 1076		88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Civil Legal Services Fund 1221		0.0	1.0	0.0	1.0	1.0	>999 %	0.0		1.0	>999 %
Muni Capital Proj Fund 1087		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Oil & Haz Sub Prevent 1052		9,400.0	15,740.0	14,280.0	14,280.0	4,880.0	51.9 %	-1,460.0	-9.3 %	0.0	
Oil & Haz Sub Response 1052		2,400.0	2,360.0	2,220.0	2,220.0	-180.0	-7.5 %	-140.0	-5.9 %	0.0	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	14,000.0	-6,000.0	-30.0 %	14,000.0	>999 %	14,000.0	>999 %
Uninc Com Cap Grant Fund 1088		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Vaccine Assessment Account		22,488.6	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0	
Appropriation Total		54,377.3	28,601.0	27,000.0	41,001.0	-13,376.3	-24.6 %	12,400.0	43.4 %	14,001.0	51.9 %
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	
AK Drink Water Admin Fund 1231		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	
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
Fish and Game Fund 1024		888.0	960.5	1,032.5	1,032.5	144.5	16.3 %	72.0	7.5 %	0.0	

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OpSys Other Transfers(non-add)											
(continued)											
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		-2,999,112.0	960.5	1,032.5	1,032.5	3,000,144.5	-100.0 %	72.0	7.5 %	0.0	
PF ERA											
To Capital Income Fund 1197		23,000.0	15,100.0	-14,000.0	-14,000.0	-37,000.0	-160.9 %	-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	
Appropriation Total		23,000.0	15,100.0	-14,000.0	-14,000.0	-37,000.0	-160.9 %	-29,100.0	-192.7 %	0.0	
To General Fund (Revenue)											
Misc GF Transfers		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	
Agency 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 %
Funding Summary											
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).