

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

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| Numbers and Language Fund Groups: Unrestricted General |
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Agency: Fund Transfers

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2018 18MgtPln | [3] 2018 19GovAmd | [4] 2018 HFC Total | [4] - [1] 2018 15MgtPln to HFC Total | [4] - [2] 2018 18MgtPln to HFC Total | [4] - [3] 2018 19GovAmd to HFC Total |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| 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 % |
| Oil & Haz Sub Prevent 1052 | | 6,700.0 | 14,240.0 | 13,080.0 | 13,080.0 | 6,380.0 95.2 % | -1,160.0 -8.1 % | 0.0 |
| Oil & Haz Sub Response 1052 | | 1,700.0 | 1,660.0 | 1,520.0 | 1,520.0 | -180.0 -10.6 % | -140.0 -8.4 % | 0.0 |
| Renewable Energy Fund 1210 | | 20,000.0 | 0.0 | 0.0 | 0.0 | -20,000.0 -100.0 % | 0.0 | 0.0 |
| Vaccine Assessment Account | | 4,000.0 | 0.0 | 0.0 | 0.0 | -4,000.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 32,488.7 | 15,901.0 | 14,600.0 | 14,601.0 | -17,887.7 -55.1 % | -1,300.0 -8.2 % | 1.0 |
| 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 |
| 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 |
| Agency Total | | 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 % |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| 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 % |

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).