

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPln	18MgtPln	19GovAmd	HCS1	15MgtPln to HCS1		18MgtPln to HCS1		19GovAmd to HCS1	
Fund Caps (no approp out)											
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	11,000.0	-3,000.0	-21.4 %	0.0		0.0	
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	
Appropriation Total		731,570.9	99,734.0	50,732.3	129,732.3	-601,838.6	-82.3 %	29,998.3	30.1 %	79,000.0	155.7 %
Caps Spent as Duplicated Funds											
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	12,000.0	12,000.0	>999 %	12,000.0	>999 %	12,000.0	>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 %
Appropriation Total		23,777.8	24,009.5	24,436.5	24,436.5	658.7	2.8 %	427.0	1.8 %	0.0	
Fund Capitalization (CapSys)											
Election Fund 1185		35.0	35.0	35.0	35.0	0.0		0.0		0.0	
Appropriation Total		35.0	35.0	35.0	35.0	0.0		0.0		0.0	
Agency Total		755,383.7	123,778.5	75,203.8	154,203.8	-601,179.9	-79.6 %	30,425.3	24.6 %	79,000.0	105.0 %

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	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Funding Summary											
Unrestricted General (UGF)		722,496.1	90,710.1	41,709.0	90,709.0	-631,787.1	-87.4 %	-1.1		49,000.0	117.5 %
Designated General (DGF)		58.8	148.9	93.3	30,093.3	30,034.5	>999 %	29,944.4	>999 %	30,000.0	>999 %
Other State Funds (Other)		10,366.1	10,526.3	10,716.8	10,716.8	350.7	3.4 %	190.5	1.8 %	0.0	
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.