

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1] 2018 18MgtP1n to SenTotal	[6] - [2] 2018 19GovAmd to SenTotal	[6] - [3] 2018 House to SenTotal
Fund Caps (no approp out)										
Children's Trust Grant Account		23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	0.0	0.0
Community Assistance Fund		8,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0
Disaster Relief Fund 1116		11,000.0	11,000.0	17,154.9	11,000.0	0.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %
Muni Bond Bank Reserve Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund		57,000.0	0.0	49,000.0	184,000.0	0.0	184,000.0	127,000.0 222.8 %	184,000.0 >999 %	135,000.0 275.5 %
Public Education Fund (FY17)		-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0
REAA School Fund 1222		40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0 -2.4 %	0.0	0.0
Survivors' Fund		70.1	48.0	48.0	48.0	0.0	48.0	-22.1 -31.5 %	0.0	0.0
Appropriation Total		99,734.0	50,732.3	135,887.2	264,732.3	0.0	264,732.3	164,998.3 165.4 %	214,000.0 421.8 %	128,845.1 94.8 %
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075		9,253.3	9,181.4	9,181.4	9,181.4	0.0	9,181.4	-71.9 -0.8 %	0.0	0.0
AK Drinking Water Fund 1100		7,397.7	7,734.5	7,734.5	7,734.5	0.0	7,734.5	336.8 4.6 %	0.0	0.0
Alaska LNG Project Fund 1235		0.0	0.0	1,012,000.0	0.0	0.0	0.0	0.0	0.0	-1,012,000.0 -100.0 %
Crime Victim Comp Fund 1220		1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0 0.1 %	0.0	0.0
F&G Revenue Bond Fund 1198		6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1 2.6 %	0.0	0.0
In-state Pipeline Fund 1229		0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %
Appropriation Total		24,009.5	24,436.5	1,024,436.5	24,436.5	0.0	24,436.5	427.0 1.8 %	0.0	-1,000,000.0 -97.6 %
Fund Capitalization (CapSys)										
Election Fund 1185		35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
Appropriation Total		35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
Agency Total		123,778.5	75,203.8	1,160,358.7	289,203.8	0.0	289,203.8	165,425.3 133.6 %	214,000.0 284.6 %	-871,154.9 -75.1 %
Funding Summary										
Unrestricted General (UGF)		90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9 129.0 %	166,000.0 398.0 %	114,701.1 123.3 %
Designated General (DGF)		148.9	93.3	33,949.3	48,093.3	0.0	48,093.3	47,944.4 >999 %	48,000.0 >999 %	14,144.0 41.7 %
Other State Funds (Other)		10,526.3	10,716.8	1,010,716.8	10,716.8	0.0	10,716.8	190.5 1.8 %	0.0	-1,000,000.0 -98.9 %
Federal Receipts (Fed)		22,393.2	22,684.7	22,684.7	22,684.7	0.0	22,684.7	291.5 1.3 %	0.0	0.0

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.