

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

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]		
								2018 18MgtPIn to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal		
Loan Funds												
Mining RLF 1067		0.0	-200.9	0.0	0.0	0.0	0.0	0.0	200.9	-100.0 %	0.0	
Alt Energy RLF (AS 45.88.010)		0.0	-2,755.4	0.0	0.0	0.0	0.0	0.0	2,755.4	-100.0 %	0.0	
Appropriation Total		0.0	-2,956.3	0.0	0.0	0.0	0.0	0.0	2,956.3	-100.0 %	0.0	
Undesignated Reserve (UGF out)												
AHCC 1213		0.0	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	
Statutory Budget Reserve Fund		-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	0.0	0.0	
Appropriation Total		-95,552.2	-21,791.3	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	21,791.3	-100.0 %	0.0
OpSys DGF Transfers (non-add)												
Civil Legal Services Fund 1221		1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	>999 %	0.0	
Muni Capital Proj Fund 1087		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Oil & Haz Sub Prevent 1052		15,740.0	14,280.0	14,280.0	14,280.0	0.0	14,280.0	-1,460.0	-9.3 %	0.0	0.0	
Oil & Haz Sub Response 1052		2,360.0	2,220.0	2,220.0	2,220.0	0.0	2,220.0	-140.0	-5.9 %	0.0	0.0	
Renewable Energy Fund 1210		0.0	0.0	14,000.0	14,000.0	0.0	14,000.0	14,000.0	>999 %	14,000.0	>999 %	0.0
Uninc Com Cap Grant Fund 1088		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Vaccine Assessment Account		10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	0.0	0.0		0.0	
Appropriation Total		28,601.0	27,000.0	41,001.0	41,001.0	0.0	41,001.0	12,400.0	43.4 %	14,001.0	51.9 %	0.0
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	0.0		0.0	
AK Drink Water Admin Fund 1231		0.0	0.0	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	0.0		0.0	
Fish and Game Fund 1024		960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0	7.5 %	0.0	0.0	
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0	7.5 %	0.0	0.0	
PF ERA												
To Capital Income Fund 1197		15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0	85.4 %	42,000.0	-300.0 %	0.0
To GF (shows as revenue)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0	85.4 %	42,000.0	-300.0 %	0.0

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To General Fund (Revenue)										
Misc GF Transfers		0.0	0.0	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	0.0	0.0
Agency Total		-50,890.7	-10,715.1	70,033.5	70,033.5	0.0	70,033.5	120,924.2 -237.6 %	80,748.6 -753.6 %	0.0
Funding Summary										
Unrestricted General (UGF)		-64,551.2	-24,147.6	42,601.0	42,601.0	0.0	42,601.0	107,152.2 -166.0 %	66,748.6 -276.4 %	0.0
Designated General (DGF)		13,660.5	13,432.5	27,432.5	27,432.5	0.0	27,432.5	13,772.0 100.8 %	14,000.0 104.2 %	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.

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

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