

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Loan Funds									
Mining RLF 1067	0.0	-200.9	0.0	0.0	0.0	0.0	200.9 -100.0 %	0.0	0.0
Alt Energy RLF (AS 45.88.010)	0.0	-2,755.4	0.0	0.0	0.0	0.0	2,755.4 -100.0 %	0.0	0.0
Appropriation Total	0.0	-2,956.3	0.0	0.0	0.0	0.0	2,956.3 -100.0 %	0.0	0.0
Undesignated Reserve (UGF out)									
AHCC 1213	0.0	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	-95,552.2	0.0	0.0	0.0	0.0	95,552.2 -100.0 %	0.0	0.0	0.0
Appropriation Total	-95,552.2	-21,791.3	0.0	0.0	0.0	95,552.2 -100.0 %	21,791.3 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)									
Civil Legal Services Fund 1221	1.0	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	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	14,280.0	-1,460.0 -9.3 %	0.0	0.0	0.0
Oil & Haz Sub Response 1052	2,360.0	2,220.0	2,220.0	2,220.0	2,220.0	-140.0 -5.9 %	0.0	0.0	0.0
Renewable Energy Fund 1210	0.0	0.0	14,000.0	14,000.0	14,000.0	14,000.0 >999 %	14,000.0 >999 %	0.0	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	10,500.0	0.0	0.0	0.0	0.0
Appropriation Total	28,601.0	27,000.0	41,001.0	41,001.0	41,001.0	12,400.0 43.4 %	14,001.0 51.9 %	0.0	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	1,032.5	72.0 7.5 %	0.0	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	1,032.5	72.0 7.5 %	0.0	0.0	0.0
PF ERA									
To Capital Income Fund 1197	15,100.0	-14,000.0	28,000.0	28,000.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0	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	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0	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	70,033.5	120,924.2	-237.6 %	80,748.6	-753.6 %
Funding Summary									
Unrestricted General (UGF)	-64,551.2	-24,147.6	42,601.0	42,601.0	42,601.0	107,152.2	-166.0 %	66,748.6	-276.4 %
Designated General (DGF)	13,660.5	13,432.5	27,432.5	27,432.5	27,432.5	13,772.0	100.8 %	14,000.0	104.2 %

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287