

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPln to House	[4] - [2] 2018 18MgtPln to House	[4] - [3] 2018 19GovAmd to House
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	17,154.9	3,154.9 22.5 %	6,154.9 56.0 %	6,154.9 56.0 %
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	135,887.2	-595,683.7 -81.4 %	36,153.2 36.2 %	85,154.9 167.9 %
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	1,012,000.0	1,012,000.0 >999 %	1,012,000.0 >999 %	1,012,000.0 >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	1,024,436.5	1,000,658.7 >999 %	1,000,427.0 >999 %	1,000,000.0 >999 %
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	1,160,358.7	404,975.0 53.6 %	1,036,580.2 837.4 %	1,085,154.9 >999 %

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	2015 15MgtP1n to House	[4] - [1] 2018	2018 18MgtP1n to House	[4] - [2] 2018	2018 19GovAmd to House	[4] - [3] 2018
Funding Summary											
Unrestricted General (UGF)		722,496.1	90,710.1	41,709.0	93,007.9	-629,488.2	-87.1 %	2,297.8	2.5 %	51,298.9	123.0 %
Designated General (DGF)		58.8	148.9	93.3	33,949.3	33,890.5	>999 %	33,800.4	>999 %	33,856.0	>999 %
Other State Funds (Other)		10,366.1	10,526.3	10,716.8	1,010,716.8	1,000,350.7	>999 %	1,000,190.5	>999 %	1,000,000.0	>999 %
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).

House (House) - The version of the FY19 operating bill adopted by the House.