

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 to ConfComm	2016 16MgtPIn	[4] - [2] 2016 to ConfComm
Fund Caps (no approp out)												
Children's Trust Grant Account		24.8	23.0	24.0	24.0	0.0	0.0	0.0	-0.8	-3.2 %	1.0	4.3 %
Community Assistance Fund		52,000.0	0.0	0.0	0.0	0.0	13,555.5	0.0	-52,000.0	-100.0 %	0.0	
Disaster Relief Fund 1116		14,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	-3,000.0	-21.4 %	0.0	
Group Health & Life Benefits		0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0		0.0	
Muni Bond Bank Reserve Fund		50.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	73,425.0	30,000.0	0.0	430,000.0	0.0	-595,000.0	-95.2 %	-470,000.0	-94.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
Appropriation Total		691,574.8	511,073.0	84,449.0	41,024.0	0.0	443,555.5	7,500.0	-650,550.8	-94.1 %	-470,049.0	-92.0 %
Caps Spent as Duplicated Funds												
Alaska Clean Water Fund 1075		9,246.4	10,051.2	9,999.6	9,999.6	0.0	0.0	0.0	753.2	8.1 %	-51.6	-0.5 %
AK Drinking Water Fund 1100		7,494.7	7,872.1	7,820.4	7,820.4	0.0	0.0	0.0	325.7	4.3 %	-51.7	-0.7 %
Alaska LNG Project Fund 1235		0.0	0.0	0.0	0.0	0.0	0.0	30,100.0	0.0		0.0	
Crime Victim Comp Fund 1220		1,536.7	1,635.1	1,536.4	1,536.4	0.0	0.0	0.0	-0.3		-98.7	-6.0 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	-200.0	-3.6 %	0.0	
In-state Pipeline Fund 1229		0.0	0.0	0.0	0.0	0.0	0.0	-26,000.0	0.0		0.0	
Appropriation Total		23,777.8	24,858.4	24,656.4	24,656.4	0.0	0.0	4,100.0	878.6	3.7 %	-202.0	-0.8 %
Fund Capitalization (CapSys)												
Election Fund 1185		35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0		0.0	
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0	>999 %	250.0	>999 %
Appropriation Total		35.0	35.0	35.0	285.0	0.0	0.0	0.0	250.0	714.3 %	250.0	714.3 %
Agency Total		715,387.6	535,966.4	109,140.4	65,965.4	0.0	443,555.5	11,600.0	-649,422.2	-90.8 %	-470,001.0	-87.7 %
Funding Summary												
Unrestricted General (UGF)		682,500.0	502,000.0	75,425.0	32,000.0	0.0	430,000.0	11,600.0	-650,500.0	-95.3 %	-470,000.0	-93.6 %
Designated General (DGF)		1,561.5	1,658.1	1,560.4	1,560.4	0.0	13,555.5	0.0	-1.1	-0.1 %	-97.7	-5.9 %
Other State Funds (Other)		8,863.4	8,829.2	8,759.0	8,759.0	0.0	0.0	0.0	-104.4	-1.2 %	-70.2	-0.8 %
Federal Receipts (Fed)		22,462.7	23,479.1	23,396.0	23,646.0	0.0	0.0	0.0	1,183.3	5.3 %	166.9	0.7 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 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).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$