

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtP1n to 17Gov	[6] - [3] 2016 2016 16MgtP1n to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Fund Caps (no approp out)											
Children's Trust Grant Account		24.3	24.8	23.0	0.0	24.0	24.0	-0.8 -3.2 %	1.0 4.3 %	0.0	
Trauma Care Fund		500.0	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	
Community Revenue Sharing Fund		52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0	
Disaster Relief Fund 1116		5,000.0	14,000.0	11,000.0	0.0	11,000.0	11,000.0	-3,000.0 -21.4 %	0.0	0.0	
Oil and Gas Tax Credit Fund		620,000.0	625,000.0	500,000.0	0.0	73,425.0	73,425.0	-551,575.0 -88.3 %	-426,575.0 -85.3 %	0.0	
Muni Bond Bank Reserve Fund		0.0	50.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	
Sustainable Dividend Fund		0.0	0.0	0.0	0.0	0.0	700,000.0	700,000.0 >999 %	700,000.0 >999 %	700,000.0 >999 %	
Public Education Fund (starts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		677,524.3	691,574.8	511,073.0	0.0	84,449.0	784,449.0	92,874.2 13.4 %	273,376.0 53.5 %	700,000.0 828.9 %	
Caps Spent as Duplicated Funds											
Alaska Clean Water Fund 1075		9,246.4	9,246.4	10,051.2	0.0	9,999.6	9,999.6	753.2 8.1 %	-51.6 -0.5 %	0.0	
AK Drinking Water Fund 1100		7,494.7	7,494.7	7,872.1	0.0	7,820.4	7,820.4	325.7 4.3 %	-51.7 -0.7 %	0.0	
F&G Revenue Bond Fund 1198		5,974.5	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0 -3.6 %	0.0	0.0	
Crime Victim Comp Fund 1220		1,599.6	1,536.7	1,635.1	0.0	1,536.4	1,536.4	-0.3	-98.7 -6.0 %	0.0	
In-state Pipeline Fund 1229		0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	
Alaska LNG Project Fund		0.0	0.0	0.0	146,945.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		24,315.2	23,777.8	24,858.4	148,245.0	24,656.4	24,656.4	878.6 3.7 %	-202.0 -0.8 %	0.0	
Fund Capitalization (CapSys)											
Election Fund 1185		36.1	35.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0	
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	1,250.0	1,250.0 >999 %	1,250.0 >999 %	1,250.0 >999 %	
Appropriation Total		36.1	35.0	35.0	0.0	35.0	1,285.0	1,250.0 >999 %	1,250.0 >999 %	1,250.0 >999 %	
Agency Total		701,875.6	715,387.6	535,966.4	148,245.0	109,140.4	810,390.4	95,002.8 13.3 %	274,424.0 51.2 %	701,250.0 642.5 %	
Funding Summary											
Unrestricted General (UGF)		677,500.0	682,500.0	502,000.0	144,045.0	75,425.0	776,425.0	93,925.0 13.8 %	274,425.0 54.7 %	701,000.0 929.4 %	
Designated General (DGF)		1,623.9	1,561.5	1,658.1	0.0	1,560.4	1,560.4	-1.1 -0.1 %	-97.7 -5.9 %	0.0	
Other State Funds (Other)		9,289.0	8,863.4	8,829.2	4,200.0	8,759.0	8,759.0	-104.4 -1.2 %	-70.2 -0.8 %	0.0	
Federal Receipts (Fed)		13,462.7	22,462.7	23,479.1	0.0	23,396.0	23,646.0	1,183.3 5.3 %	166.9 0.7 %	250.0 1.1 %	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.