

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Alaska Children's Trust Grant Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	24.3	24.8	23.0	0.0	24.0	24.0	-0.8	-3.2 %	1.0	4.3 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	24.3	24.8	0.0	0.0	0.0	0.0	-24.8	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	23.0	0.0	24.0	24.0	24.0	>999 %	1.0	4.3 %	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	22.2	22.8	22.0	0.0	22.0	22.0	-0.8	-3.5 %	0.0		0.0	
1234 LicPlates (DGF)	2.1	2.0	1.0	0.0	2.0	2.0	0.0		1.0	100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	24.3	24.8	23.0	0.0	24.0	24.0	-0.8	-3.2 %	1.0	4.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Trauma Care Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
<b>Total</b>	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Community Revenue Sharing Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
<b>Total</b>	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Disaster Relief Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	5,000.0	14,000.0	11,000.0	0.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,000.0	14,000.0	11,000.0	0.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	9,000.0	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,000.0	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,000.0	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0
Federal Receipts (Fed)	0.0	9,000.0	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Oil and Gas Tax Credit Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	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	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Municipal Bond Bank Authority Reserve Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
<u>Funding Sources</u>												
1104 AMBB Rcpts (Other)	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Sustainable Dividend Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	469,000.0	469,000.0	>999 %	469,000.0	>999 %	469,000.0	>999 %
1242 ERA 1242 (UGF)	0.0	0.0	0.0	0.0	0.0	231,000.0	231,000.0	>999 %	231,000.0	>999 %	231,000.0	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Public Education Fund (starts FY17)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	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
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,652.2	7,652.2	8,376.0	0.0	8,333.0	8,333.0	680.8	8.9 %	-43.0	-0.5 %	0.0
1144 CWF Bond (Other)	1,594.2	1,594.2	1,675.2	0.0	1,666.6	1,666.6	72.4	4.5 %	-8.6	-0.5 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	1,594.2	1,594.2	1,675.2	0.0	1,666.6	1,666.6	72.4	4.5 %	-8.6	-0.5 %	0.0
Federal Receipts (Fed)	7,652.2	7,652.2	8,376.0	0.0	8,333.0	8,333.0	680.8	8.9 %	-43.0	-0.5 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,810.5	5,810.5	6,103.1	0.0	6,063.0	6,063.0	252.5 4.3 %	-40.1 -0.7 %	0.0
1159 DWF Bond (Other)	1,684.2	1,684.2	1,769.0	0.0	1,757.4	1,757.4	73.2 4.3 %	-11.6 -0.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,684.2	1,684.2	1,769.0	0.0	1,757.4	1,757.4	73.2 4.3 %	-11.6 -0.7 %	0.0
Federal Receipts (Fed)	5,810.5	5,810.5	6,103.1	0.0	6,063.0	6,063.0	252.5 4.3 %	-40.1 -0.7 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds**

**Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
									17Adj Bas to 17Gov	
<b>Total</b>	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1199 Sportfish (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	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
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	96.9	34.0	125.0	0.0	125.0	125.0	91.0	267.6 %	0.0			0.0
1171 PFD Crim (DGF)	1,502.7	1,502.7	1,510.1	0.0	1,411.4	1,411.4	-91.3	-6.1 %	-98.7	-6.5 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Designated General (DGF)	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

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: In-state Natural Gas Pipeline Fund 1229**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Liquefied Natural Gas Project Fund**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	0.0	0.0	0.0	146,945.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	144,045.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	144,045.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	144,045.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	36.1	35.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	36.1	35.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	36.1	35.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	36.1	35.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Emerging Technology Fund AS 42.45.375**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
<b>Total</b>	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %



## 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.