

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Reserves/Endowments  
Allocation: Public Education Fund (AS. 14.17.300)**

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>	-1,053,968.5	58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-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	-1,053,968.5	58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-100.0 %	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)	-1,053,968.5	58,360.5	-280,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	280,451.9	-100.0 %	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	157,000.0	0.0	0.0	0.0	0.0		-157,000.0	-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>												
Unrestricted General (UGF)	-1,053,968.5	58,360.5	-280,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	280,451.9	-100.0 %	0.0	
Other State Funds (Other)	0.0	0.0	157,000.0	0.0	0.0	0.0	0.0		-157,000.0	-100.0 %	0.0	

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)**  
**Allocation: AHCC 1213**

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>	-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	34,390.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1213 AHCC (UGF)	-63,100.0	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-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)	-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: Statutory Budget 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	0.0	0.0	0.0	0.0	-3,000,000.0	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %	-3,000,000.0	<-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	-3,000,000.0	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %
<u>Funding Sources</u>												
1243 SBR 1243 (UGF)	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %	-3,000,000.0	<-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	-3,000,000.0	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)**  
**Allocation: Sustainable Earnings Reserve Account 1242**

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	-21,000.0	2,979,000.0	2,979,000.0	>999 %	2,979,000.0	>999 %	3,000,000.0	<-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	-21,000.0	2,979,000.0	2,979,000.0	>999 %	2,979,000.0	>999 %	3,000,000.0	<-999 %
<u>Funding Sources</u>												
1242 ERA 1242 (UGF)	0.0	0.0	0.0	0.0	-21,000.0	-21,000.0	-21,000.0	<-999 %	-21,000.0	<-999 %	0.0	
1243 SBR 1243 (UGF)	0.0	0.0	0.0	0.0	0.0	3,000,000.0	3,000,000.0	>999 %	3,000,000.0	>999 %	3,000,000.0	>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	-21,000.0	2,979,000.0	2,979,000.0	>999 %	2,979,000.0	>999 %	3,000,000.0	<-999 %

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)**

**Allocation: Oil and Hazardous Substance Release Prevention Account**

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>	8,749.9	9,400.0	20,720.3	0.0	20,370.0	20,370.0	10,970.0 116.7 %	-350.3 -1.7 %	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	8,749.9	9,400.0	20,720.3	0.0	20,370.0	20,370.0	10,970.0 116.7 %	-350.3 -1.7 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,815.9	6,700.0	13,930.0	0.0	13,870.0	13,870.0	7,170.0 107.0 %	-60.0 -0.4 %	0.0	
1005 GF/Prgm (DGF)	934.0	2,700.0	6,790.3	0.0	6,500.0	6,500.0	3,800.0 140.7 %	-290.3 -4.3 %	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)	7,815.9	6,700.0	13,930.0	0.0	13,870.0	13,870.0	7,170.0 107.0 %	-60.0 -0.4 %	0.0	
Designated General (DGF)	934.0	2,700.0	6,790.3	0.0	6,500.0	6,500.0	3,800.0 140.7 %	-290.3 -4.3 %	0.0	

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

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>	1,870.8	2,400.0	2,320.0	0.0	2,370.0	2,370.0	-30.0	-1.3 %	50.0	2.2 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,870.8	2,400.0	2,320.0	0.0	2,370.0	2,370.0	-30.0	-1.3 %	50.0	2.2 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,753.2	1,700.0	1,620.0	0.0	1,670.0	1,670.0	-30.0	-1.8 %	50.0	3.1 %	0.0
1005 GF/Prgm (DGF)	117.6	700.0	700.0	0.0	700.0	700.0	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)	1,753.2	1,700.0	1,620.0	0.0	1,670.0	1,670.0	-30.0	-1.8 %	50.0	3.1 %	0.0
Designated General (DGF)	117.6	700.0	700.0	0.0	700.0	700.0	0.0		0.0		0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Marine Highway System 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	88.7	0.0	0.0	0.0	0.0	-88.7	-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	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	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>												
1004 Gen Fund (UGF)	0.0	88.7	0.0	0.0	0.0	0.0	-88.7	-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)	0.0	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)**

**Allocation: Regional Education Attendance Area School Fund 1222**

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>	40,304.3	39,996.1	38,789.0	0.0	41,640.0	41,640.0	1,643.9	4.1 %	2,851.0	7.4 %	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	40,304.3	39,996.1	38,789.0	0.0	41,640.0	41,640.0	1,643.9	4.1 %	2,851.0	7.4 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	40,304.3	39,996.1	38,789.0	0.0	41,640.0	41,640.0	1,643.9	4.1 %	2,851.0	7.4 %	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)	40,304.3	39,996.1	38,789.0	0.0	41,640.0	41,640.0	1,643.9	4.1 %	2,851.0	7.4 %	0.0



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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

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>	29,512.7	20,000.0	0.0	0.0	0.0	5,000.0	-15,000.0	-75.0 %	5,000.0	>999 %	5,000.0	>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	29,512.7	20,000.0	0.0	0.0	0.0	5,000.0	-15,000.0	-75.0 %	5,000.0	>999 %	5,000.0	>999 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	29,512.7	20,000.0	0.0	0.0	0.0	5,000.0	-15,000.0	-75.0 %	5,000.0	>999 %	5,000.0	>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)	29,512.7	20,000.0	0.0	0.0	0.0	5,000.0	-15,000.0	-75.0 %	5,000.0	>999 %	5,000.0	>999 %

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment 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>	8,827.0	22,488.6	31,200.0	0.0	31,200.0	31,200.0	8,711.4	38.7 %	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	8,827.0	22,488.6	31,200.0	0.0	31,200.0	31,200.0	8,711.4	38.7 %	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>												
1004 Gen Fund (UGF)	4,000.0	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	4,827.0	18,488.6	31,200.0	0.0	31,200.0	31,200.0	12,711.4	68.8 %	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)	4,000.0	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
Designated General (DGF)	4,827.0	18,488.6	31,200.0	0.0	31,200.0	31,200.0	12,711.4	68.8 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Constitutional Budget 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	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
<b>Total</b>	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-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>										
Other State Funds (Other)	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

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>	975.9	888.0	888.0	0.0	888.0	888.0	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	975.9	888.0	888.0	0.0	888.0	888.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	975.9	888.0	888.0	0.0	888.0	888.0	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>									
Designated General (DGF)	975.9	888.0	888.0	0.0	888.0	888.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Permanent Fund 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		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
<b>Total</b>	1,373,101.7	1,342,000.0	1,405,000.0	0.0	0.0	0.0	-1,342,000.0	-100.0 %	-1,405,000.0	-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	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	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	1,373,101.7	1,342,000.0	1,405,000.0	0.0	0.0	0.0	-1,342,000.0	-100.0 %	-1,405,000.0	-100.0 %	0.0
<u>Funding Sources</u>											
1041 PF ERA (DGF)	1,373,101.7	1,342,000.0	1,405,000.0	0.0	0.0	0.0	-1,342,000.0	-100.0 %	-1,405,000.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	1,373,101.7	1,342,000.0	1,405,000.0	0.0	0.0	0.0	-1,342,000.0	-100.0 %	-1,405,000.0	-100.0 %	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers**  
**Allocation: Deposits to Permanent Fund Principal**

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>	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-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	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-100.0 %	0.0	
<u>Funding Sources</u>												
1041 PF ERA (DGF)	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-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)	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-100.0 %	0.0	

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers**  
**Allocation: Alaska Capital Income Fund 1197**

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>	24,044.5	23,000.0	21,000.0	0.0	21,000.0	21,000.0	-2,000.0	-8.7 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	24,044.5	23,000.0	21,000.0	0.0	21,000.0	21,000.0	-2,000.0	-8.7 %	0.0	0.0	
<u>Funding Sources</u>											
1041 PF ERA (DGF)	24,044.5	23,000.0	21,000.0	0.0	0.0	0.0	-23,000.0	-100.0 %	-21,000.0	-100.0 %	0.0
1242 ERA 1242 (UGF)	0.0	0.0	0.0	0.0	21,000.0	21,000.0	21,000.0	>999 %	21,000.0	>999 %	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)	0.0	0.0	0.0	0.0	21,000.0	21,000.0	21,000.0	>999 %	21,000.0	>999 %	0.0
Designated General (DGF)	24,044.5	23,000.0	21,000.0	0.0	0.0	0.0	-23,000.0	-100.0 %	-21,000.0	-100.0 %	0.0

## 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.