

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Fund Caps (no approp out)															
Children's Trust Grant Account		24.8	23.0	24.0	24.0	24.0	0.0	-0.8	-3.2 %	1.0	4.3 %	0.0		-24.0	-100.0 %
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
Community Revenue Sharing Fund		52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0		0.0	
Disaster Relief Fund 1116		14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	-3,000.0	-21.4 %	0.0		0.0		-11,000.0	-100.0 %
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	0.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0		-73,425.0	-100.0 %
Muni Bond Bank Reserve Fund		50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
Public Education Fund (FY17)		0.0	0.0	0.0	-145,000.0	-145,000.0	435,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	580,000.0	-400.0 %
Group Health & Life Benefits		0.0	0.0	0.0	0.0	0.0	7,500.0	0.0		0.0		0.0		7,500.0	>999 %
Appropriation Total		691,574.8	511,073.0	84,449.0	-60,551.0	-60,551.0	442,500.0	-752,125.8	-108.8 %	-571,624.0	-111.8 %	-145,000.0	-171.7 %	503,051.0	-830.8 %
Caps Spent as Duplicated Funds															
Alaska Clean Water Fund 1075		9,246.4	10,051.2	9,999.6	9,999.6	9,999.6	0.0	753.2	8.1 %	-51.6	-0.5 %	0.0		-9,999.6	-100.0 %
AK Drinking Water Fund 1100		7,494.7	7,872.1	7,820.4	7,820.4	7,820.4	0.0	325.7	4.3 %	-51.7	-0.7 %	0.0		-7,820.4	-100.0 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0		0.0		-5,300.0	-100.0 %
Crime Victim Comp Fund 1220		1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	0.0	-0.3		-98.7	-6.0 %	0.0		-1,536.4	-100.0 %
Appropriation Total		23,777.8	24,858.4	24,656.4	24,656.4	24,656.4	0.0	878.6	3.7 %	-202.0	-0.8 %	0.0		-24,656.4	-100.0 %
Fund Capitalization (CapSys)															
Election Fund 1185		35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		-35.0	-100.0 %
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	250.0	0.0	250.0	>999 %	250.0	>999 %	0.0		-250.0	-100.0 %
Appropriation Total		35.0	35.0	35.0	35.0	285.0	0.0	250.0	714.3 %	250.0	714.3 %	0.0		-285.0	-100.0 %
Agency Total		715,387.6	535,966.4	109,140.4	-35,859.6	-35,609.6	442,500.0	-750,997.2	-105.0 %	-571,576.0	-106.6 %	-145,000.0	-132.9 %	478,109.6	<-999 %
Funding Summary															
Unrestricted General (UGF)		682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	512,075.0	-736.0 %
Designated General (DGF)		1,561.5	1,658.1	1,560.4	1,560.4	1,560.4	0.0	-1.1	-0.1 %	-97.7	-5.9 %	0.0		-1,560.4	-100.0 %
Other State Funds (Other)		8,863.4	8,829.2	8,759.0	8,759.0	8,759.0	0.0	-104.4	-1.2 %	-70.2	-0.8 %	0.0		-8,759.0	-100.0 %
Federal Receipts (Fed)		22,462.7	23,479.1	23,396.0	23,396.0	23,646.0	0.0	1,183.3	5.3 %	166.9	0.7 %	0.0		-23,646.0	-100.0 %

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.

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.