

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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtPIn to HouseSub		[5] - [2] 2016 2016 16MgtPIn to HouseSub		[5] - [3] 2016 2016 17Adj Bas to HouseSub		[5] - [4] 2016 2016 17GovAmd to HouseSub	
	Fund Caps (no approp out)													
Children's Trust Grant Account		24.8	23.0	24.0	24.0	24.0	-0.8	-3.2 %	1.0	4.3 %	0.0		0.0	
Trauma Care Fund		500.0	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	-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	-3,000.0	-21.4 %	0.0		0.0		0.0	
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0		0.0	
Muni Bond Bank Reserve Fund		50.0	50.0	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	0.0	-145,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %
Appropriation Total		691,574.8	511,073.0	84,449.0	84,449.0	-60,551.0	-752,125.8	-108.8 %	-571,624.0	-111.8 %	-145,000.0	-171.7 %	-145,000.0	-171.7 %
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	753.2	8.1 %	-51.6	-0.5 %	0.0		0.0	
AK Drinking Water Fund 1100		7,494.7	7,872.1	7,820.4	7,820.4	7,820.4	325.7	4.3 %	-51.7	-0.7 %	0.0		0.0	
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0		0.0		0.0	
Crime Victim Comp Fund 1220		1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	-0.3		-98.7	-6.0 %	0.0		0.0	
Appropriation Total		23,777.8	24,858.4	24,656.4	24,656.4	24,656.4	878.6	3.7 %	-202.0	-0.8 %	0.0		0.0	
Fund Capitalization (CapSys)														
Election Fund 1185		35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0		0.0	
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0		0.0	
Agency Total		715,387.6	535,966.4	109,140.4	109,140.4	-35,859.6	-751,247.2	-105.0 %	-571,826.0	-106.7 %	-145,000.0	-132.9 %	-145,000.0	-132.9 %
Funding Summary														
Unrestricted General (UGF)		682,500.0	502,000.0	75,425.0	75,425.0	-69,575.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	-145,000.0	-192.2 %
Designated General (DGF)		1,561.5	1,658.1	1,560.4	1,560.4	1,560.4	-1.1	-0.1 %	-97.7	-5.9 %	0.0		0.0	
Other State Funds (Other)		8,863.4	8,829.2	8,759.0	8,759.0	8,759.0	-104.4	-1.2 %	-70.2	-0.8 %	0.0		0.0	
Federal Receipts (Fed)		22,462.7	23,479.1	23,396.0	23,396.0	23,396.0	933.3	4.2 %	-83.1	-0.4 %	0.0		0.0	

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.