

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

Numbers and Language

Agency: Fund Capitalization

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2016 16MgtP1n | [3] 2016 17Adj Base | [4] 2016 17GovAmd | [5] 2016 SenateSub | [6] 2016 HouseSub | [5] - [2] 2016 16MgtP1n to SenateSub | 2016 | [5] - [3] 2016 17Adj Bas to SenateSub | 2016 | [5] - [4] 2016 17GovAmd to SenateSub | 2016 | [5] - [6] 2016 HouseSub to SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|-------------------------|--|-----------------|---|-----------------|--|-----------------|--|
| Fund Caps (no approp out) | | | | | | | | | | | | | | |
| Children's Trust Grant Account | | 24.8 | 23.0 | 24.0 | 24.0 | 24.0 | 24.0 | 1.0 | 4.3 % | 0.0 | | 0.0 | | 0.0 |
| Community Revenue Sharing Fund | | 52,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 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 | 11,000.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Muni Bond Bank Reserve Fund | | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % | 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 | 73,425.0 | -426,575.0 | -85.3 % | 0.0 | | 0.0 | | 0.0 |
| Public Education Fund (FY17) | | 0.0 | 0.0 | 0.0 | 0.0 | -145,000.0 | -145,000.0 | -145,000.0 | <-999 % | -145,000.0 | <-999 % | -145,000.0 | <-999 % | 0.0 |
| Trauma Care Fund | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | | 691,574.8 | 511,073.0 | 84,449.0 | 84,449.0 | -60,551.0 | -60,551.0 | -571,624.0 | -111.8 % | -145,000.0 | -171.7 % | -145,000.0 | -171.7 % | 0.0 |
| 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 | 9,999.6 | -51.6 | -0.5 % | 0.0 | | 0.0 | | 0.0 |
| AK Drinking Water Fund 1100 | | 7,494.7 | 7,872.1 | 7,820.4 | 7,820.4 | 7,820.4 | 7,820.4 | -51.7 | -0.7 % | 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 | 1,536.4 | -98.7 | -6.0 % | 0.0 | | 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 | 5,300.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | | 23,777.8 | 24,858.4 | 24,656.4 | 24,656.4 | 24,656.4 | 24,656.4 | -202.0 | -0.8 % | 0.0 | | 0.0 | | 0.0 |
| Fund Capitalization (CapSys) | | | | | | | | | | | | | | |
| Election Fund 1185 | | 35.0 | 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 | | 0.0 |
| Appropriation Total | | 35.0 | 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 | -35,859.6 | -571,826.0 | -106.7 % | -145,000.0 | -132.9 % | -145,000.0 | -132.9 % | 0.0 |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 682,500.0 | 502,000.0 | 75,425.0 | 75,425.0 | -69,575.0 | -69,575.0 | -571,575.0 | -113.9 % | -145,000.0 | -192.2 % | -145,000.0 | -192.2 % | 0.0 |
| Designated General (DGF) | | 1,561.5 | 1,658.1 | 1,560.4 | 1,560.4 | 1,560.4 | 1,560.4 | -97.7 | -5.9 % | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | | 8,863.4 | 8,829.2 | 8,759.0 | 8,759.0 | 8,759.0 | 8,759.0 | -70.2 | -0.8 % | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | | 22,462.7 | 23,479.1 | 23,396.0 | 23,396.0 | 23,396.0 | 23,396.0 | -83.1 | -0.4 % | 0.0 | | 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).

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

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.