Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Fund Caps (no approp out)												
Children's Trust Grant Account		24.8	22.9	24.0	24.0	23.9	-0.9	-3.6 %	-0.1	-0.4 %	-0.1	-0.4 %
Community Assistance Fund		52,000.0	0.0	13,555.5	0.0	0.0	-52,000.0	-100.0 %	-13,555.5	-100.0 %	0.0	
Disaster Relief Fund 1116		14,000.0	11,513.6	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0		0.0	
Group Health & Life Benefits		0.0	7,500.0	0.0	0.0	0.0	0.0		0.0		0.0	
Muni Bond Bank Reserve Fund		50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	44,000.0	146.7 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
REAA School Fund 1222		39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	9,410.0	30.1 %
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total		**731,570.9**	**557,825.5**	**85,809.5**	**72,254.0**	**125,663.9**	**-605,907.0**	**-82.8 %**	**39,854.4**	**46.4 %**	**53,409.9**	**73.9 %**
Caps Spent as Duplicated Funds												
Alaska Clean Water Fund 1075		9,246.4	9,747.3	9,999.6	9,999.6	9,253.3	6.9	0.1 %	-746.3	-7.5 %	-746.3	-7.5 %
AK Drinking Water Fund 1100		7,494.7	8,242.2	7,820.4	7,820.4	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	-422.7	-5.4 %
Alaska LNG Project Fund 1235		0.0	173,046.7	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Income Fund 1197		0.0	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %	0.0	
Crime Victim Comp Fund 1220		1,536.7	1,583.4	1,536.4	1,536.4	1,547.5	10.8	0.7 %	11.1	0.7 %	11.1	0.7 %
F&G Revenue Bond Fund 1198		5,500.0	6,206.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
In-state Pipeline Fund 1229		0.0	-24,681.8	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**23,777.8**	**174,143.8**	**39,092.9**	**24,656.4**	**24,409.5**	**631.7**	**2.7 %**	**-14,683.4**	**-37.6 %**	**-246.9**	**-1.0 %**
Fund Capitalization (CapSys)												
Election Fund 1185		35.0	52.1	35.0	35.0	35.0	0.0		0.0		0.0	
Emerging Energy Tech Fund 1219		0.0	0.0	250.0	0.0	0.0	0.0		-250.0	-100.0 %	0.0	
Appropriation Total		**35.0**	**52.1**	**285.0**	**35.0**	**35.0**	**0.0**		**-250.0**	**-87.7 %**	**0.0**	
Agency Total		755,383.7	732,021.4	125,187.4	96,945.4	150,108.4	-605,275.3	-80.1 %	24,921.0	19.9 %	53,163.0	54.8 %

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Funding Summary												
Unrestricted General (UGF)		722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1	-83.9 %	38,973.5	50.2 %	53,410.0	84.5 %
Designated General (DGF)		58.8	96.2	13,704.5	149.0	148.9	90.1	153.2 %	-13,555.6	-98.9 %	-0.1	-0.1 %
Other State Funds (Other)		10,366.1	15,652.6	10,170.4	10,170.4	10,926.3	560.2	5.4 %	755.9	7.4 %	755.9	7.4 %
Federal Receipts (Fed)		22,462.7	23,912.2	23,646.0	23,396.0	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	-1,002.8	-4.3 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.