

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n	to HCS3	17MgtP1n	to HCS3	18GovAmd	to HCS3
Fund Caps (no approp out)											
Children's Trust Grant Account		24.8	24.0	23.9	23.9	-0.9	-3.6 %	-0.1	-0.4 %	0.0	
Community Assistance Fund		52,000.0	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	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0		0.0	
Muni Bond Bank Reserve Fund		50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
Oil and Gas Tax Credit Fund		625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0	-94.1 %	7,000.0	23.3 %	-37,000.0	-50.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0	
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total		731,570.9	85,809.5	125,663.9	88,663.9	-642,907.0	-87.9 %	2,854.4	3.3 %	-37,000.0	-29.4 %
Caps Spent as Duplicated Funds											
Alaska Clean Water Fund 1075		9,246.4	9,999.6	9,253.3	9,253.3	6.9	0.1 %	-746.3	-7.5 %	0.0	
AK Drinking Water Fund 1100		7,494.7	7,820.4	7,397.7	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	0.0	
Capital Income Fund 1197		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	1,536.4	1,547.5	1,147.5	-389.2	-25.3 %	-388.9	-25.3 %	-400.0	-25.8 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
Appropriation Total		23,777.8	39,092.9	24,409.5	24,009.5	231.7	1.0 %	-15,083.4	-38.6 %	-400.0	-1.6 %
Fund Capitalization (CapSys)											
Election Fund 1185		35.0	35.0	35.0	35.0	0.0		0.0		0.0	
Emerging Energy Tech Fund 1219		0.0	250.0	0.0	0.0	0.0		-250.0	-100.0 %	0.0	
Appropriation Total		35.0	285.0	35.0	35.0	0.0		-250.0	-87.7 %	0.0	
Agency Total		755,383.7	125,187.4	150,108.4	112,708.4	-642,675.3	-85.1 %	-12,479.0	-10.0 %	-37,400.0	-24.9 %
Funding Summary											
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	-642,856.1	-89.0 %	1,973.5	2.5 %	-37,000.0	-31.7 %
Designated General (DGF)		58.8	13,704.5	148.9	148.9	90.1	153.2 %	-13,555.6	-98.9 %	0.0	
Other State Funds (Other)		10,366.1	10,170.4	10,926.3	10,526.3	160.2	1.5 %	355.9	3.5 %	-400.0	-3.7 %
Federal Receipts (Fed)		22,462.7	23,646.0	22,393.2	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.