

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

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n to HouseCS2	[4] - [1] 2017 HouseCS2	2017 17MgtP1n to HouseCS2	[4] - [2] 2017 HouseCS2	2017 18GovAmd to HouseCS2	[4] - [3] 2017 HouseCS2
<b>Fund Caps (no approp out)</b>											
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	23,579.4	-16,416.7	-41.0 %	-7,650.6	-24.5 %	-17,060.6	-42.0 %
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>731,570.9</b>	<b>85,809.5</b>	<b>125,663.9</b>	<b>71,603.3</b>	<b>-659,967.6</b>	<b>-90.2 %</b>	<b>-14,206.2</b>	<b>-16.6 %</b>	<b>-54,060.6</b>	<b>-43.0 %</b>
<b>Caps Spent as Duplicated Funds</b>											
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	
<b>Appropriation Total</b>		<b>23,777.8</b>	<b>39,092.9</b>	<b>24,409.5</b>	<b>24,009.5</b>	<b>231.7</b>	<b>1.0 %</b>	<b>-15,083.4</b>	<b>-38.6 %</b>	<b>-400.0</b>	<b>-1.6 %</b>
<b>Fund Capitalization (CapSys)</b>											
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	
<b>Appropriation Total</b>		<b>35.0</b>	<b>285.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>		<b>-250.0</b>	<b>-87.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>755,383.7</b>	<b>125,187.4</b>	<b>150,108.4</b>	<b>95,647.8</b>	<b>-659,735.9</b>	<b>-87.3 %</b>	<b>-29,539.6</b>	<b>-23.6 %</b>	<b>-54,460.6</b>	<b>-36.3 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	62,579.4	-659,916.7	-91.3 %	-15,087.1	-19.4 %	-54,060.6	-46.3 %
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).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.