

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

Numbers and Language
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### Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate
Fund Caps (no approp out)										
Children's Trust Grant Account		24.8	24.0	23.9	23.9	23.9	-0.9 -3.6 %	-0.1 -0.4 %	0.0	0.0
Community Assistance Fund		52,000.0	13,555.5	0.0	0.0	0.0	-52,000.0 -100.0 %	-13,555.5 -100.0 %	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
Muni Bond Bank Reserve Fund		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	30,000.0	74,000.0	37,000.0	74,000.0	-551,000.0 -88.2 %	44,000.0 146.7 %	0.0	37,000.0 100.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	-17,000.0	-17,000.0 <-999 %	-17,000.0 <-999 %	-17,000.0 <-999 %	-17,000.0 <-999 %
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	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
Survivors' Fund		0.0	0.0	0.0	0.0	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	70.1 >999 %
<b>Appropriation Total</b>		<b>731,570.9</b>	<b>85,809.5</b>	<b>125,663.9</b>	<b>88,663.9</b>	<b>108,734.0</b>	<b>-622,836.9 -85.1 %</b>	<b>22,924.5 26.7 %</b>	<b>-16,929.9 -13.5 %</b>	<b>20,070.1 22.6 %</b>
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075		9,246.4	9,999.6	9,253.3	9,253.3	9,253.3	6.9 0.1 %	-746.3 -7.5 %	0.0	0.0
AK Drinking Water Fund 1100		7,494.7	7,820.4	7,397.7	7,397.7	7,397.7	-97.0 -1.3 %	-422.7 -5.4 %	0.0	0.0
Capital Income Fund 1197		0.0	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0
Crime Victim Comp Fund 1220		1,536.7	1,536.4	1,547.5	1,147.5	1,547.5	10.8 0.7 %	11.1 0.7 %	0.0	400.0 34.9 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0 12.9 %	911.0 17.2 %	0.0	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>24,409.5</b>	<b>631.7 2.7 %</b>	<b>-14,683.4 -37.6 %</b>	<b>0.0</b>	<b>400.0 1.7 %</b>
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	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>35.0</b>	<b>285.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>-250.0 -87.7 %</b>	<b>0.0</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>112,708.4</b>	<b>133,178.5</b>	<b>-622,205.2 -82.4 %</b>	<b>7,991.1 6.4 %</b>	<b>-16,929.9 -11.3 %</b>	<b>20,470.1 18.2 %</b>
Funding Summary										
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	99,710.1	-622,786.0 -86.2 %	22,043.6 28.4 %	-16,929.9 -14.5 %	20,070.1 25.2 %
Designated General (DGF)		58.8	13,704.5	148.9	148.9	148.9	90.1 153.2 %	-13,555.6 -98.9 %	0.0	0.0
Other State Funds (Other)		10,366.1	10,170.4	10,926.3	10,526.3	10,926.3	560.2 5.4 %	755.9 7.4 %	0.0	400.0 3.8 %
Federal Receipts (Fed)		22,462.7	23,646.0	22,393.2	22,393.2	22,393.2	-69.5 -0.3 %	-1,252.8 -5.3 %	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.

**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 15th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.