

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
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	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	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
Appropriation Total		731,570.9	85,809.5	125,663.9	88,663.9	125,663.9	-605,907.0 -82.8 %	39,854.4 46.4 %	0.0	37,000.0 41.7 %
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
Appropriation Total		23,777.8	39,092.9	24,409.5	24,009.5	24,409.5	631.7 2.7 %	-14,683.4 -37.6 %	0.0	400.0 1.7 %
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
Appropriation Total		35.0	285.0	35.0	35.0	35.0	0.0	-250.0 -87.7 %	0.0	0.0
Agency Total		755,383.7	125,187.4	150,108.4	112,708.4	150,108.4	-605,275.3 -80.1 %	24,921.0 19.9 %	0.0	37,400.0 33.2 %
Funding Summary										
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	116,640.0	-605,856.1 -83.9 %	38,973.5 50.2 %	0.0	37,000.0 46.5 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes