

## Historic PFD Criminal Fund Appropriations

*Under Current Language of AS 43.23.005(d)*

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DPS Appropriation	% of Total	DOC Appropriation	% of Total	DOA Appropriation	% of Total
FY 03	\$ 1,850.28	5549	\$ 10,266,600	\$ 5,380,500.00	52.4%	\$ 4,886,100.00	47.6%	\$ -	0.0%
FY 04	\$ 1,540.76	7970	\$ 12,279,900	\$ 4,208,800.00	34.3%	\$ 6,895,400.00	56.2%	\$ 1,175,700.00	9.6%
FY 05	\$ 1,107.56	8193	\$ 9,074,600	\$ 3,107,000.00	34.2%	\$ 5,092,400.00	56.1%	\$ 875,200.00	9.6%
FY 06	\$ 919.84	8210	\$ 7,551,700	\$ 2,585,600.00	34.2%	\$ 4,237,800.00	56.1%	\$ 728,300.00	9.6%
FY 07	\$ 845.76	9592	\$ 8,112,300	\$ 2,777,500.00	34.2%	\$ 4,552,400.00	56.1%	\$ 782,400.00	9.6%
FY 08	\$ 1,106.96	9999	\$ 11,068,600	\$ 3,789,600.00	34.2%	\$ 6,211,400.00	56.1%	\$ 1,067,600.00	9.6%
FY 09	\$ 1,654.00	9838	\$ 16,272,000	\$ 5,569,000.00	34.2%	\$ 9,126,000.00	56.1%	\$ 1,577,000.00	9.7%
FY 10	\$ 2,069.00	9231	\$ 19,099,700	\$ 7,258,100.00	38.0%	\$ 10,256,100.00	53.7%	\$ 1,585,500.00	8.3%
FY 11	\$ 1,305.00	14965	\$ 19,529,200	\$ 7,606,700.00	39.0%	\$ 10,037,000.00	51.4%	\$ 1,885,500.00	9.7%
FY 12	\$ 1,281.00	13236	\$ 16,955,200	\$ 6,604,800.00	39.0%	\$ 8,715,000.00	51.4%	\$ 1,635,400.00	9.6%
FY 13	\$ 1,174.00	14215	\$ 16,688,410	\$ -	0.0%	\$ 14,920,300.00	89.4%	\$ 1,768,110.00	10.6%
FY 14	\$ 878.00	12715	\$ 11,163,770	\$ -	0.0%	\$ 9,373,000.00	84.0%	\$ 1,790,770.00	16.0%
FY 15	\$ 900.00	11054	\$ 9,948,600	\$ -	0.0%	\$ 8,445,900.00	84.9%	\$ 1,502,700.00	15.1%

### Table Key

Increase

Decrease

No Change

## Potential Appropriation Scenarios

*Current Fiscal Year and Projected Realized Income of Zero and \$2.9B*

### Fiscal Year 2015 Budget with SB 104

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DOC Appropriation	% of Total	DOA Appropriation	% of Total	CDVSA Appropriation	% of Total
FY 15*	\$ 900.00	11054	\$ 9,948,600.00	\$ 6,466,590.00	65.0%	\$ 1,989,720.00	20.0%	\$ 1,492,290.00	15.0%

### Projections of Zero and \$2.9B Realized Income for Permanent Fund

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DOC Appropriation	% of Total	DOA Appropriation	% of Total	CDVSA Appropriation	% of Total
FY 16^	\$ 1,300.00	10367	\$ 13,476,689.01	\$ 8,759,847.86	65.0%	\$ 2,695,337.80	20.0%	\$ 2,021,503.35	15.0%
FY 16**	\$ 1,800.00	10367	\$ 18,660,600.00	\$ 12,129,390.00	65.0%	\$ 3,732,120.00	20.0%	\$ 2,799,090.00	15.0%

#### Table Key

- Increase
\* SB 104 Effect on FY15
- Decrease
^ PFD with zero realized income
- No Change
\*\* PFD w/\$2.9B realized income

## DOC Historic PFD Criminal Fund Appropriations Under SB 104

Under Current Language of AS 43.23.005(d)

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DPS & DOA Appropriation	% of Total	SB 104 DOC Appropriation	% of Total	Historic DOC Appropriation	% of Total
FY 03	\$ 1,850.28	5549	\$ 10,266,600	\$ 3,593,310.00	35.0%	\$ 6,673,290.00	65.0%	\$ 4,886,100.00	47.6%
FY 04	\$ 1,540.76	7970	\$ 12,279,900	\$ 4,297,965.00	35.0%	\$ 7,981,935.00	65.0%	\$ 6,895,400.00	56.2%
FY 05	\$ 1,107.56	8193	\$ 9,074,600	\$ 3,176,110.00	35.0%	\$ 5,898,490.00	65.0%	\$ 5,092,400.00	56.1%
FY 06	\$ 919.84	8210	\$ 7,551,700	\$ 2,643,095.00	35.0%	\$ 4,908,605.00	65.0%	\$ 4,237,800.00	56.1%
FY 07	\$ 845.76	9592	\$ 8,112,300	\$ 2,839,305.00	35.0%	\$ 5,272,995.00	65.0%	\$ 4,552,400.00	56.1%
FY 08	\$ 1,106.96	9999	\$ 11,068,600	\$ 3,874,010.00	35.0%	\$ 7,194,590.00	65.0%	\$ 6,211,400.00	56.1%
FY 09	\$ 1,654.00	9838	\$ 16,272,000	\$ 5,695,200.00	35.0%	\$ 10,576,800.00	65.0%	\$ 9,126,000.00	56.1%
FY 10	\$ 2,069.00	9231	\$ 19,099,700	\$ 6,684,895.00	35.0%	\$ 12,414,805.00	65.0%	\$ 10,256,100.00	53.7%
FY 11	\$ 1,305.00	14965	\$ 19,529,200	\$ 6,835,220.00	35.0%	\$ 12,693,980.00	65.0%	\$ 10,037,000.00	51.4%
FY 12	\$ 1,281.00	13236	\$ 16,955,200	\$ 5,934,320.00	35.0%	\$ 11,020,880.00	65.0%	\$ 8,715,000.00	51.4%
FY 13	\$ 1,174.00	14215	\$ 16,688,410	\$ 5,840,943.50	35.0%	\$ 10,847,466.50	65.0%	\$ 14,920,300.00	89.4%
FY 14	\$ 878.00	12715	\$ 11,163,770	\$ 3,907,319.50	35.0%	\$ 7,256,450.50	65.0%	\$ 9,373,000.00	84.0%
FY 15	\$ 900.00	11054	\$ 9,948,600	\$ 3,482,010.00	35.0%	\$ 6,466,590.00	65.0%	\$ 8,445,900.00	84.9%

FY	Historic and SB 104 Difference
FY 03	\$ 1,787,190.00
FY 04	\$ 1,086,535.00
FY 05	\$ 806,090.00
FY 06	\$ 670,805.00
FY 07	\$ 720,595.00
FY 08	\$ 983,190.00
FY 09	\$ 1,450,800.00
FY 10	\$ 2,158,705.00
FY 11	\$ 2,656,980.00
FY 12	\$ 2,305,880.00
FY 13	\$ (4,072,833.50)
FY 14	\$ (2,116,549.50)
FY 15	\$ (1,979,310.00)

Table Key

Increase

Decrease

No Change

Average

\$ 496,775.15

Total

\$ 6,458,077.00

## DOA Historic PFD Criminal Fund Appropriations Under SB 104

*Under Current Language of AS 43.23.005(d)*

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DPS & DOC Appropriation	% of Total	SB 104 VCCB Appropriation	% of Total	Historic DOA Appropriation	% of Total
FY 03	\$ 1,850.28	5549	\$ 10,266,600	\$ 8,213,280.00	80.0%	\$ 2,053,320.00	20.0%	\$ -	0.0%
FY 04	\$ 1,540.76	7970	\$ 12,279,900	\$ 9,823,920.00	80.0%	\$ 2,455,980.00	20.0%	\$ 1,175,700.00	9.6%
FY 05	\$ 1,107.56	8193	\$ 9,074,600	\$ 7,259,680.00	80.0%	\$ 1,814,920.00	20.0%	\$ 875,200.00	9.6%
FY 06	\$ 919.84	8210	\$ 7,551,700	\$ 6,041,360.00	80.0%	\$ 1,510,340.00	20.0%	\$ 728,300.00	9.6%
FY 07	\$ 845.76	9592	\$ 8,112,300	\$ 6,489,840.00	80.0%	\$ 1,622,460.00	20.0%	\$ 782,400.00	9.6%
FY 08	\$ 1,106.96	9999	\$ 11,068,600	\$ 8,854,880.00	80.0%	\$ 2,213,720.00	20.0%	\$ 1,067,600.00	9.6%
FY 09	\$ 1,654.00	9838	\$ 16,272,000	\$ 13,017,600.00	80.0%	\$ 3,254,400.00	20.0%	\$ 1,577,000.00	9.7%
FY 10	\$ 2,069.00	9231	\$ 19,099,700	\$ 15,279,760.00	80.0%	\$ 3,819,940.00	20.0%	\$ 1,585,500.00	8.3%
FY 11	\$ 1,305.00	14965	\$ 19,529,200	\$ 15,623,360.00	80.0%	\$ 3,905,840.00	20.0%	\$ 1,885,500.00	9.7%
FY 12	\$ 1,281.00	13236	\$ 16,955,200	\$ 13,564,160.00	80.0%	\$ 3,391,040.00	20.0%	\$ 1,635,400.00	9.6%
FY 13	\$ 1,174.00	14215	\$ 16,688,410	\$ 13,350,728.00	80.0%	\$ 3,337,682.00	20.0%	\$ 1,768,110.00	10.6%
FY 14	\$ 878.00	12715	\$ 11,163,770	\$ 8,931,016.00	80.0%	\$ 2,232,754.00	20.0%	\$ 1,790,770.00	16.0%
FY 15	\$ 900.00	11054	\$ 9,948,600	\$ 7,958,880.00	80.0%	\$ 1,989,720.00	20.0%	\$ 1,502,700.00	15.1%

FY	Historic and SB 104 Difference
FY 03	\$ 2,053,320.00
FY 04	\$ 1,280,280.00
FY 05	\$ 939,720.00
FY 06	\$ 782,040.00
FY 07	\$ 840,060.00
FY 08	\$ 1,146,120.00
FY 09	\$ 1,677,400.00
FY 10	\$ 2,234,440.00
FY 11	\$ 2,020,340.00
FY 12	\$ 1,755,640.00
FY 13	\$ 1,569,572.00
FY 14	\$ 441,984.00
FY 15	\$ 487,020.00

### Table Key

Increase

Decrease

No Change

### Average

\$ 1,325,225.85

### Total

\$ 17,227,936.00

## DPS Historic PFD Criminal Fund Appropriations Under SB 104

*Under Current Language of AS 43.23.005(d)*

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DOA & DOC Appropriation	% of Total	SB 104 DPS Appropriation	% of Total	Historic DPS Appropriation	% of Total
FY 03	\$ 1,850.28	5549	\$ 10,266,600	\$ 8,726,610.00	85.0%	\$ 1,539,990.00	15.0%	\$ 5,380,500.00	52.4%
FY 04	\$ 1,540.76	7970	\$ 12,279,900	\$ 10,437,915.00	85.0%	\$ 1,841,985.00	15.0%	\$ 4,208,800.00	34.3%
FY 05	\$ 1,107.56	8193	\$ 9,074,600	\$ 7,713,410.00	85.0%	\$ 1,361,190.00	15.0%	\$ 3,107,000.00	34.2%
FY 06	\$ 919.84	8210	\$ 7,551,700	\$ 6,418,945.00	85.0%	\$ 1,132,755.00	15.0%	\$ 2,585,600.00	34.2%
FY 07	\$ 845.76	9592	\$ 8,112,300	\$ 6,895,455.00	85.0%	\$ 1,216,845.00	15.0%	\$ 2,777,500.00	34.2%
FY 08	\$ 1,106.96	9999	\$ 11,068,600	\$ 9,408,310.00	85.0%	\$ 1,660,290.00	15.0%	\$ 3,789,600.00	34.2%
FY 09	\$ 1,654.00	9838	\$ 16,272,000	\$ 13,831,200.00	85.0%	\$ 2,440,800.00	15.0%	\$ 5,569,000.00	34.2%
FY 10	\$ 2,069.00	9231	\$ 19,099,700	\$ 16,234,745.00	85.0%	\$ 2,864,955.00	15.0%	\$ 7,258,100.00	38.0%
FY 11	\$ 1,305.00	14965	\$ 19,529,200	\$ 16,599,820.00	85.0%	\$ 2,929,380.00	15.0%	\$ 7,606,700.00	39.0%
FY 12	\$ 1,281.00	13236	\$ 16,955,200	\$ 14,411,920.00	85.0%	\$ 2,543,280.00	15.0%	\$ 6,604,800.00	39.0%
FY 13	\$ 1,174.00	14215	\$ 16,688,410	\$ 14,185,148.50	85.0%	\$ 2,503,261.50	15.0%	\$ -	0.0%
FY 14	\$ 878.00	12715	\$ 11,163,770	\$ 9,489,204.50	85.0%	\$ 1,674,565.50	15.0%	\$ -	0.0%
FY 15	\$ 900.00	11054	\$ 9,948,600	\$ 8,456,310.00	85.0%	\$ 1,492,290.00	15.0%	\$ -	0.0%

FY	Historic and SB 104 Difference
FY 03	\$ (3,840,510.00)
FY 04	\$ (2,366,815.00)
FY 05	\$ (1,745,810.00)
FY 06	\$ (1,452,845.00)
FY 07	\$ (1,560,655.00)
FY 08	\$ (2,129,310.00)
FY 09	\$ (3,128,200.00)
FY 10	\$ (4,393,145.00)
FY 11	\$ (4,677,320.00)
FY 12	\$ (4,061,520.00)
FY 13	\$ 2,503,261.50
FY 14	\$ 1,674,565.50
FY 15	\$ 1,492,290.00

### Table Key

Increase

Decrease

No Change

### Average

\$ (1,822,001.00)

### Total

\$ (23,686,013.00)