

Multi-year Statewide Totals - FY 2018 Dunleavy Structure

Numbers and Language Not Including Non-Additive Items Fund Groups: Dunleavy
--

	ID=> Budget=> Session=> Column=>	[1] Operating 2016 16Fn1Bud	[2] Capital 2015 16Fn1Bud	[3] FY16 Total	[4] Operating 2017 17MgtPln	[5] Capital 2016 17Budget	[6] FY17 Total	[7] Operating 2017 18GovAmd	[8] Capital 2017 GovAmd 2/14	[9] FY18 Total
Total		5,789,327.3	143,131.8	5,932,459.1	4,850,526.7	104,863.2	4,955,389.9	4,725,868.1	144,179.2	4,870,047.3
Funding Sources										
1003 G/F Match (UGF)		606,195.6	74,210.0	680,405.6	615,968.6	34,825.0	650,793.6	614,675.7	71,722.4	686,398.1
1004 Gen Fund (UGF)		4,523,919.6	23,792.7	4,547,712.3	3,427,433.5	41,465.4	3,468,898.9	3,389,988.2	30,147.8	3,420,136.0
1005 GF/Prgm (DGF)		112,264.6	0.0	112,264.6	117,452.6	0.0	117,452.6	121,080.4	0.0	121,080.4
1021 Agric RLF (DGF)		2,544.1	0.0	2,544.1	2,540.7	0.0	2,540.7	495.7	0.0	495.7
1030 School Fnd (DGF)		23,900.0	0.0	23,900.0	18,300.0	0.0	18,300.0	18,600.0	0.0	18,600.0
1031 Sec Injury (DGF)		4,012.5	0.0	4,012.5	3,412.5	0.0	3,412.5	3,414.3	0.0	3,414.3
1032 Fish Fund (DGF)		1,657.2	0.0	1,657.2	1,456.6	0.0	1,456.6	1,458.4	0.0	1,458.4
1036 Cm Fish Ln (DGF)		4,261.7	0.0	4,261.7	4,255.6	0.0	4,255.6	4,286.4	0.0	4,286.4
1037 GF/MH (UGF)		191,689.4	3,850.0	195,539.4	187,571.2	2,400.0	189,971.2	171,286.9	1,834.7	173,121.6
1040 Real Est (DGF)		290.7	0.0	290.7	290.1	0.0	290.1	290.8	0.0	290.8
1049 Trng Bldg (DGF)		798.5	0.0	798.5	799.5	0.0	799.5	803.2	0.0	803.2
1052 Oil/Haz Fd (DGF)		15,264.2	0.0	15,264.2	15,682.6	0.0	15,682.6	15,784.4	250.0	16,034.4
1054 STEP (DGF)		8,294.1	0.0	8,294.1	8,293.0	0.0	8,293.0	8,448.5	0.0	8,448.5
1062 Power Proj (DGF)		1,050.9	0.0	1,050.9	995.5	0.0	995.5	995.5	0.0	995.5
1070 FishEn RLF (DGF)		605.4	0.0	605.4	604.8	0.0	604.8	608.0	0.0	608.0
1074 Bulk Fuel (DGF)		55.3	0.0	55.3	55.3	0.0	55.3	55.3	0.0	55.3
1076 Marine Hwy (DGF)		60,378.0	0.0	60,378.0	53,626.0	0.0	53,626.0	51,993.3	0.0	51,993.3
1082 Vessel Rep (DGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	22,000.0
1104 AMBB Rcpts (Other)		949.7	0.0	949.7	899.8	0.0	899.8	899.5	0.0	899.5
1109 Test Fish (DGF)		3,042.3	0.0	3,042.3	3,845.2	0.0	3,845.2	3,860.4	1,000.0	4,860.4
1139 AHFC Div (UGF)		0.0	8,691.4	8,691.4	0.0	12,746.6	12,746.6	0.0	13,744.3	13,744.3
1140 AIDEA Div (UGF)		0.0	19,250.0	19,250.0	0.0	4,700.0	4,700.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)		10,618.5	0.0	10,618.5	11,223.5	0.0	11,223.5	11,279.8	0.0	11,279.8
1151 VoTech Ed (DGF)		13,052.2	0.0	13,052.2	13,828.5	0.0	13,828.5	12,518.3	0.0	12,518.3
1153 State Land (DGF)		6,095.5	0.0	6,095.5	5,959.1	0.0	5,959.1	5,914.9	0.0	5,914.9
1154 Shore Fish (DGF)		344.9	0.0	344.9	344.8	0.0	344.8	348.0	0.0	348.0
1155 Timber Rcp (DGF)		855.1	0.0	855.1	989.3	0.0	989.3	994.3	0.0	994.3

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]

2017-03-02 10:55:08

Legislative Finance Division

Page: 1

Multi-year Statewide Totals - FY 2018 Dunleavy Structure

Numbers and Language Not Including Non-Additive Items Fund Groups: Dunleavy
--

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
Budget=>	Operating	Capital		Operating	Capital		Operating	Capital	
Session=>	2016	2015		2017	2016		2017	2017	
Column=>	16Fn1Bud	16Fn1Bud	FY16 Total	17MgtPln	17Budget	FY17 Total	18GovAmd	GovAmd 2/14	FY18 Total
<u>Funding Sources (continued)</u>									
1156 Rcpt Svcs (DGF)	16,870.7	0.0	16,870.7	17,597.3	0.0	17,597.3	18,300.7	0.0	18,300.7
1157 Wrkrs Safe (DGF)	8,493.8	0.0	8,493.8	8,475.3	0.0	8,475.3	8,516.5	0.0	8,516.5
1162 AOGCC Rct (DGF)	7,592.6	0.0	7,592.6	7,619.3	0.0	7,619.3	7,625.1	0.0	7,625.1
1164 Rural Dev (DGF)	57.4	0.0	57.4	57.2	0.0	57.2	57.7	0.0	57.7
1166 Vessel Com (DGF)	1,442.2	0.0	1,442.2	1,440.3	0.0	1,440.3	1,779.5	0.0	1,779.5
1168 Tob ED/CES (DGF)	9,969.4	0.0	9,969.4	9,589.8	0.0	9,589.8	9,599.0	0.0	9,599.0
1169 PCE Endow (DGF)	41,787.6	0.0	41,787.6	54,268.3	2,746.1	57,014.4	38,595.4	0.0	38,595.4
1170 SBED RLF (DGF)	55.1	0.0	55.1	54.9	0.0	54.9	55.4	0.0	55.4
1172 Bldg Safe (DGF)	2,136.8	0.0	2,136.8	2,131.9	0.0	2,131.9	2,144.8	0.0	2,144.8
1173 GF MisEarn (UGF)	293.2	0.0	293.2	164.2	0.0	164.2	302.0	0.0	302.0
1180 A/D T&P Fd (DGF)	23,642.5	1,500.0	25,142.5	24,642.5	1,500.0	26,142.5	24,492.5	1,500.0	25,992.5
1181 Vets Endow (Other)	11.6	0.0	11.6	11.4	0.0	11.4	11.4	0.0	11.4
1195 Snow Rcpts (DGF)	0.0	250.0	250.0	0.0	0.0	0.0	0.0	250.0	250.0
1200 VehRntlTax (DGF)	8,320.2	0.0	8,320.2	8,812.3	0.0	8,812.3	8,847.0	1,650.0	10,497.0
1201 CFEC Rcpts (DGF)	7,695.8	0.0	7,695.8	8,413.9	0.0	8,413.9	8,480.8	0.0	8,480.8
1202 Anat Fnd (DGF)	0.0	75.0	75.0	0.0	80.0	80.0	0.0	80.0	80.0
1203 WCBenGF (DGF)	1,024.5	0.0	1,024.5	773.9	0.0	773.9	774.4	0.0	774.4
1209 Capstone (DGF)	133.6	0.0	133.6	133.6	0.0	133.6	133.6	0.0	133.6
1210 Ren Energy (DGF)	2,152.3	11,512.7	13,665.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
1211 Gamble Tax (UGF)	0.0	0.0	0.0	14,436.5	0.0	14,436.5	0.0	0.0	0.0
1217 NGF Earn (Other)	202.1	0.0	202.1	185.0	4,400.0	4,585.0	185.0	0.0	185.0
1223 CharterRLF (DGF)	19.2	0.0	19.2	19.2	0.0	19.2	19.2	0.0	19.2
1224 MariculRLF (DGF)	19.2	0.0	19.2	19.2	0.0	19.2	19.2	0.0	19.2
1225 CQuota RLF (DGF)	38.3	0.0	38.3	38.3	0.0	38.3	38.3	0.0	38.3
1226 High Ed (DGF)	24,022.6	0.0	24,022.6	112,978.6	0.0	112,978.6	81,921.1	0.0	81,921.1
1227 Micro RLF (DGF)	9.4	0.0	9.4	9.4	0.0	9.4	9.4	0.0	9.4
1234 LicPlates (DGF)	1.9	0.0	1.9	2.6	0.0	2.6	2.5	0.0	2.5
1237 VocRehab S (DGF)	125.0	0.0	125.0	200.0	0.0	200.0	200.0	0.0	200.0
1238 VaccAssess (DGF)	22,488.6	0.0	22,488.6	22,488.6	0.0	22,488.6	10,500.0	0.0	10,500.0

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]

2017-03-02 10:55:08

Legislative Finance Division

Page: 2

Multi-year Statewide Totals - FY 2018 Dunleavy Structure

Numbers and Language Not Including Non-Additive Items Fund Groups: Dunleavy
--

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
Budget=>	Operating	Capital		Operating	Capital		Operating	Capital	
Session=>	2016	2015		2017	2016		2017	2017	
Column=>	16Fn1Bud	16Fn1Bud	FY16 Total	17MgtPln	17Budget	FY17 Total	18GovAmd	GovAmd 2/14	FY18 Total
<u>Funding Sources (continued)</u>									
1241 GF/LNG (UGF)	18,581.7	0.0	18,581.7	0.0	0.0	0.0	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	3,000.0	0.0	3,000.0	6,000.0	0.0	6,000.0
1247 MedRecover (DGF)	0.0	0.0	0.0	134.9	0.0	134.9	177.4	0.0	177.4
1248 ACHI Fund (DGF)	0.0	0.0	0.0	55,000.0	0.0	55,000.0	55,000.0	0.0	55,000.0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,340,679.5	129,794.1	5,470,473.6	4,245,574.0	96,137.1	4,341,711.1	4,176,252.8	117,449.2	4,293,702.0
Designated General (DGF)	447,484.4	13,337.7	460,822.1	603,856.5	4,326.1	608,182.6	548,519.4	26,730.0	575,249.4
Other State Funds (Other)	1,163.4	0.0	1,163.4	1,096.2	4,400.0	5,496.2	1,095.9	0.0	1,095.9