

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	4859	\$ 8,990,600	\$ 5,375,500.00	59.8%	\$ 3,615,100.00	40.2%	\$ -	0.0%
FY 04	\$ 1,540.76	6663	\$ 10,266,600	\$ 5,380,500.00	52.4%	\$ 4,886,100.00	47.6%	\$ -	0.0%
FY 05	\$ 1,107.56	11462	\$ 12,694,600	\$ 5,380,500.00	42.4%	\$ 7,314,100.00	57.6%	\$ -	0.0%
FY 06	\$ 919.84	9865	\$ 9,074,600	\$ 3,107,000.00	34.2%	\$ 5,092,400.00	56.1%	\$ 875,200.00	9.7%
FY 07	\$ 845.76	8929	\$ 7,551,700	\$ 2,585,600.00	34.2%	\$ 4,237,800.00	56.1%	\$ 728,300.00	9.7%
FY 08	\$ 1,106.96	7328	\$ 8,112,300	\$ 2,777,500.00	34.2%	\$ 4,552,400.00	56.1%	\$ 782,400.00	9.7%
FY 09	\$ 1,654.00	6692	\$ 11,068,600	\$ 3,789,600.00	34.2%	\$ 6,211,400.00	56.1%	\$ 1,067,600.00	9.7%
FY 10	\$ 2,069.00	7860	\$ 16,262,300	\$ 5,567,800.00	34.2%	\$ 9,126,000.00	56.1%	\$ 1,568,500.00	9.7%
FY 11	\$ 1,305.00	15893	\$ 20,740,100	\$ 8,258,100.00	39.8%	\$ 10,896,500.00	52.5%	\$ 1,585,500.00	7.6%
FY 12	\$ 1,281.00	15244	\$ 19,527,200	\$ 7,606,700.00	39.0%	\$ 10,037,000.00	51.4%	\$ 1,883,500.00	9.6%
FY 13	\$ 1,174.00	19702	\$ 23,130,600	\$ 6,604,800.00	28.6%	\$ 14,890,400.00	64.4%	\$ 1,635,400.00	7.1%
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%	\$ 1,536,700.00	15.4%

Table Key

Increase

Decrease

No Change

Potential Appropriation Scenarios

Current Fiscal Year, Projected Realized Income, and Zero Increase for DOC

Fiscal Year 2015 Budget with SB 104

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DOC Appropriation	% of Total	DOA Appropriation	% of Total	CSSD Appropriation	% of Total	CS Orders
FY 15*	\$ 900.00	11054	\$ 9,948,600.00	\$ 7,725,900.00	77.7%	\$ 1,536,700.00	15.4%	\$ 495,000.00	5.0%	550

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	CSSD Appropriation	% of Total	CS Orders
FY 16^	\$ 1,300.00	10636	\$ 13,826,600.00	\$ 10,982,303.60	79.4%	\$ 2,129,296.40	15.4%	\$ 715,000.00	5.2%	550
FY 16**	\$ 1,800.00	10636	\$ 19,144,800.00	\$ 15,206,500.80	79.4%	\$ 2,948,299.20	15.4%	\$ 990,000.00	5.2%	550

Scenario with Zero Increase in DOC Appropriation

Fiscal Year	PFD Amount	Ineligible Individ.	Criminal Fund Amount	DOC Appropriation	% of Total	DOA Appropriation	% of Total	CSSD Appropriation	% of Total	CS Orders
FY 16 [∨]	\$ 1,300.00	10636	\$ 13,826,600.00	\$ 8,445,900.00	61.1%	\$ 2,129,296.40	15.4%	\$ 3,251,403.60	23.5%	2501
FY 16 [∨]	\$ 1,800.00	10636	\$ 19,144,800.00	\$ 8,445,900.00	44.1%	\$ 2,948,299.20	15.4%	\$ 7,750,600.80	40.5%	4306

Table Key

Increase	* SB 104 Effect on FY15
Decrease	^ PFD with zero realized income
No Change	** PFD w/\$2.9B realized income
	∨ Zero Increase in DOC Appropriation