

Multi-year Agency Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Agency Budgets										
Administration		329,129.3	348,365.7	340,246.0	0.0	336,136.2	331,952.2	-16,413.5 -4.7 %	-8,293.8 -2.4 %	-4,184.0 -1.2 %
Commerce, Community & Econ Dev		198,710.8	215,332.4	202,291.2	0.0	195,803.6	194,018.7	-21,313.7 -9.9 %	-8,272.5 -4.1 %	-1,784.9 -0.9 %
Corrections		316,323.1	333,040.5	324,534.0	0.0	322,740.2	317,000.2	-16,040.3 -4.8 %	-7,533.8 -2.3 %	-5,740.0 -1.8 %
Education & Early Dev		1,613,666.7	1,698,061.9	1,597,920.0	9,500.0	1,609,217.2	1,629,442.1	-68,619.8 -4.0 %	31,522.1 2.0 %	20,224.9 1.3 %
Environmental Conservation		76,776.0	87,560.9	85,353.6	0.0	84,978.4	84,063.3	-3,497.6 -4.0 %	-1,290.3 -1.5 %	-915.1 -1.1 %
Fish and Game		191,916.6	215,272.6	208,455.0	0.0	207,142.3	203,981.3	-11,291.3 -5.2 %	-4,473.7 -2.1 %	-3,161.0 -1.5 %
Governor		31,425.7	34,338.1	23,883.9	0.0	23,495.0	23,876.8	-10,461.3 -30.5 %	-7.1	381.8 1.6 %
Health & Social Services		2,520,694.9	2,692,324.5	2,617,007.5	148,794.7	2,611,494.4	2,737,629.6	45,305.1 1.7 %	120,622.1 4.6 %	126,135.2 4.8 %
Labor & Workforce Dev		148,225.3	185,306.7	176,826.0	0.0	175,328.3	165,530.8	-19,775.9 -10.7 %	-11,295.2 -6.4 %	-9,797.5 -5.6 %
Law		95,765.3	95,401.4	89,015.6	10,100.0	82,686.4	103,801.9	8,400.5 8.8 %	14,786.3 16.6 %	21,115.5 25.5 %
Military & Veterans' Affairs		54,045.2	60,337.1	61,560.5	0.0	59,903.6	61,386.6	1,049.5 1.7 %	-173.9 -0.3 %	1,483.0 2.5 %
Natural Resources		224,867.4	178,330.4	167,845.3	5,849.5	155,470.1	191,489.3	13,158.9 7.4 %	23,644.0 14.1 %	36,019.2 23.2 %
Public Safety		193,091.6	206,581.4	192,486.5	0.0	192,180.4	188,007.6	-18,573.8 -9.0 %	-4,478.9 -2.3 %	-4,172.8 -2.2 %
Revenue		321,866.2	376,050.9	399,293.1	1,045.5	398,385.9	402,563.9	26,513.0 7.1 %	3,270.8 0.8 %	4,178.0 1.0 %
Transportation		625,371.1	629,036.8	610,267.9	0.0	607,347.7	591,689.0	-37,347.8 -5.9 %	-18,578.9 -3.0 %	-15,658.7 -2.6 %
University of Alaska		843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1 -1.6 %	-5,679.2 -0.6 %	-14,333.3 -1.6 %
Executive Branch-wide Unalloc		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Judiciary		114,559.0	115,676.9	114,353.5	0.0	111,719.6	110,371.3	-5,305.6 -4.6 %	-3,982.2 -3.5 %	-1,348.3 -1.2 %
Legislature		67,540.1	78,077.9	74,469.8	0.0	72,999.8	72,999.8	-5,078.1 -6.5 %	-1,470.0 -2.0 %	0.0
Total		7,967,836.0	8,500,959.8	8,201,403.2	175,289.7	8,171,277.0	8,319,719.0	-181,240.8 -2.1 %	118,315.8 1.4 %	148,442.0 1.8 %
Statewide Items										
Debt Service		268,249.7	305,790.6	290,606.3	0.0	325,978.7	544,942.7	239,152.1 78.2 %	254,336.4 87.5 %	218,964.0 67.2 %
State Assistance to Retirement		3,005,241.6	3,005,241.6	262,519.9	0.0	48,925.8	48,925.8	-2,956,315.8 -98.4 %	-213,594.1 -81.4 %	0.0
Special Appropriations		17,843.8	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0
Fund Capitalization		701,875.6	715,387.6	535,966.4	148,245.0	109,140.4	810,390.4	95,002.8 13.3 %	274,424.0 51.2 %	701,250.0 642.5 %
Total		3,993,210.7	4,039,786.6	1,097,686.1	148,245.0	484,044.9	1,404,258.9	-2,635,527.7 -65.2 %	306,572.8 27.9 %	920,214.0 190.1 %
Statewide Total		11,961,046.7	12,540,746.4	9,299,089.3	323,534.7	8,655,321.9	9,723,977.9	-2,816,768.5 -22.5 %	424,888.6 4.6 %	1,068,656.0 12.3 %

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Funding Summary													
Unrestricted General (UGF)		5,300,839.3	5,422,968.3	5,078,166.3	157,040.0	4,410,135.4	5,259,923.0	-163,045.3	-3.0 %	181,756.7	3.6 %	849,787.6	19.3 %
Designated General (DGF)		669,095.7	772,562.4	830,605.2	0.0	828,719.1	848,653.4	76,091.0	9.8 %	18,048.2	2.2 %	19,934.3	2.4 %
Other State Funds (Other)		4,178,615.2	4,325,271.2	1,367,647.0	6,765.6	1,395,150.0	1,429,453.0	-2,895,818.2	-67.0 %	61,806.0	4.5 %	34,303.0	2.5 %
Federal Receipts (Fed)		1,812,496.5	2,019,944.5	2,022,670.8	159,729.1	2,021,317.4	2,185,948.5	166,004.0	8.2 %	163,277.7	8.1 %	164,631.1	8.1 %
Non-Additive Items													
Fund Transfers		-1,970,933.5	-922,478.1	2,284,465.4	0.0	96,468.0	101,468.0	1,023,946.1	-111.0 %	-2,182,997.4	-95.6 %	5,000.0	5.2 %
Total		-1,970,933.5	-922,478.1	2,284,465.4	0.0	96,468.0	101,468.0	1,023,946.1	-111.0 %	-2,182,997.4	-95.6 %	5,000.0	5.2 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.