

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

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Agency Budgets											
Administration		112,381.3	113,639.4	106,021.3	0.0	102,706.7	99,760.1	-13,879.3 -12.2 %	-6,261.2 -5.9 %	-2,946.6 -2.9 %	
Commerce, Community & Econ Dev		115,564.5	124,631.3	114,061.6	0.0	107,974.0	104,922.4	-19,708.9 -15.8 %	-9,139.2 -8.0 %	-3,051.6 -2.8 %	
Corrections		307,762.6	312,881.2	304,574.4	0.0	303,027.5	297,027.5	-15,853.7 -5.1 %	-7,546.9 -2.5 %	-6,000.0 -2.0 %	
Education & Early Dev		1,369,361.9	1,437,366.5	1,340,878.1	0.0	1,339,757.3	1,348,546.6	-88,819.9 -6.2 %	7,668.5 0.6 %	8,789.3 0.7 %	
Environmental Conservation		47,273.8	49,685.8	47,335.7	0.0	46,960.5	45,795.4	-3,890.4 -7.8 %	-1,540.3 -3.3 %	-1,165.1 -2.5 %	
Fish and Game		87,440.0	88,406.5	77,917.8	0.0	76,605.1	71,762.9	-16,643.6 -18.8 %	-6,154.9 -7.9 %	-4,842.2 -6.3 %	
Governor		30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4 -32.0 %	-293.9 -1.3 %	95.0 0.4 %	
Health & Social Services		1,297,649.5	1,349,928.3	1,268,974.0	0.0	1,265,195.4	1,222,248.2	-127,680.1 -9.5 %	-46,725.8 -3.7 %	-42,947.2 -3.4 %	
Labor & Workforce Dev		63,627.1	68,295.5	61,846.6	0.0	60,697.4	59,674.9	-8,620.6 -12.6 %	-2,171.7 -3.5 %	-1,022.5 -1.7 %	
Law		58,845.2	64,003.2	57,379.9	10,100.0	51,065.7	53,666.2	-10,337.0 -16.2 %	-3,713.7 -6.5 %	2,600.5 5.1 %	
Military & Veterans' Affairs		25,135.0	24,845.3	17,254.5	0.0	17,080.5	18,563.5	-6,281.8 -25.3 %	1,309.0 7.6 %	1,483.0 8.7 %	
Natural Resources		158,300.6	114,541.3	96,541.9	1,849.5	93,153.4	128,931.8	14,390.5 12.6 %	32,389.9 33.6 %	35,778.4 38.4 %	
Public Safety		173,670.0	178,108.9	167,273.6	0.0	166,954.3	162,781.5	-15,327.4 -8.6 %	-4,492.1 -2.7 %	-4,172.8 -2.5 %	
Revenue		41,540.5	43,638.6	39,352.4	1,045.5	38,820.2	40,080.1	-3,558.5 -8.2 %	727.7 1.8 %	1,259.9 3.2 %	
Transportation		345,540.4	346,772.3	318,791.8	0.0	315,995.2	298,653.5	-48,118.8 -13.9 %	-20,138.3 -6.3 %	-17,341.7 -5.5 %	
University of Alaska		642,374.8	687,293.2	677,956.4	0.0	687,367.3	672,186.5	-15,106.7 -2.2 %	-5,769.9 -0.9 %	-15,180.8 -2.2 %	
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		112,291.8	112,384.3	110,920.9	0.0	108,641.4	107,063.7	-5,320.6 -4.7 %	-3,857.2 -3.5 %	-1,577.7 -1.5 %	
Legislature		67,160.0	77,688.4	73,660.0	0.0	72,190.0	72,190.0	-5,498.4 -7.1 %	-1,470.0 -2.0 %	0.0	
Total		5,056,816.1	5,254,719.5	4,903,890.9	12,995.0	4,876,953.0	4,826,710.9	-428,008.6 -8.1 %	-77,180.0 -1.6 %	-50,242.1 -1.0 %	
Statewide Items											
Debt Service		210,909.6	238,141.3	230,109.1	0.0	235,990.3	454,954.3	216,813.0 91.0 %	224,845.2 97.7 %	218,964.0 92.8 %	
State Assistance to Retirement		5,241.6	5,241.6	262,519.9	0.0	48,925.8	48,925.8	43,684.2 833.4 %	-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		679,123.9	684,061.5	503,658.1	144,045.0	76,985.4	777,985.4	93,923.9 13.7 %	274,327.3 54.5 %	701,000.0 910.6 %	
Total		913,118.9	940,811.2	1,004,880.6	144,045.0	361,901.5	1,281,865.5	341,054.3 36.3 %	276,984.9 27.6 %	919,964.0 254.2 %	
Statewide Total		5,969,935.0	6,195,530.7	5,908,771.5	157,040.0	5,238,854.5	6,108,576.4	-86,954.3 -1.4 %	199,804.9 3.4 %	869,721.9 16.6 %	
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 %	

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

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Non-Additive Items													
Fund Transfers		1,029,066.5	2,077,521.9	2,127,465.4	0.0	96,468.0	101,468.0	-1,976,053.9	-95.1 %	-2,025,997.4	-95.2 %	5,000.0	5.2 %
Total		1,029,066.5	2,077,521.9	2,127,465.4	0.0	96,468.0	101,468.0	-1,976,053.9	-95.1 %	-2,025,997.4	-95.2 %	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.