

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	78,077.9	74,469.8	73,578.2	65,179.5	65,179.5	0.0	-12,898.4	-16.5 %	-9,290.3	-12.5 %	-8,398.7	-11.4 %	-65,179.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	53,561.8	53,392.7	52,799.8	51,511.7	51,511.7	0.0	-2,050.1	-3.8 %	-1,881.0	-3.5 %	-1,288.1	-2.4 %	-51,511.7	-100.0 %
Travel	3,574.2	3,739.8	3,739.8	3,736.8	3,736.8	0.0	162.6	4.5 %	-3.0	-0.1 %	-3.0	-0.1 %	-3,736.8	-100.0 %
Services	19,416.1	16,017.6	15,718.9	11,614.2	11,614.2	0.0	-7,801.9	-40.2 %	-4,403.4	-27.5 %	-4,104.7	-26.1 %	-11,614.2	-100.0 %
Commodities	1,425.8	1,301.7	1,301.7	1,301.7	1,301.7	0.0	-124.1	-8.7 %	0.0		0.0		-1,301.7	-100.0 %
Capital Outlay	100.0	18.0	18.0	18.0	18.0	0.0	-82.0	-82.0 %	0.0		0.0		-18.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-3,002.9	-3,002.9	0.0	-3,002.9	<-999 %	-3,002.9	<-999 %	-3,002.9	<-999 %	3,002.9	-100.0 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	77,622.0	73,596.6	72,705.0	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-8,398.7	-11.6 %	-64,306.3	-100.0 %
1005 GF/Prgm (DGF)	66.4	63.4	63.4	63.4	63.4	0.0	-3.0	-4.5 %	0.0		0.0		-63.4	-100.0 %
1007 I/A Rcpts (Other)	389.5	809.8	809.8	809.8	809.8	0.0	420.3	107.9 %	0.0		0.0		-809.8	-100.0 %
<u>Positions</u>														
Perm Full Time	262	255	255	251	251	0	-11	-4.2 %	-4	-1.6 %	-4	-1.6 %	-251	-100.0 %
Perm Part Time	298	293	293	295	295	0	-3	-1.0 %	2	0.7 %	2	0.7 %	-295	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	77,622.0	73,596.6	72,705.0	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-8,398.7	-11.6 %	-64,306.3	-100.0 %
Designated General (DGF)	66.4	63.4	63.4	63.4	63.4	0.0	-3.0	-4.5 %	0.0		0.0		-63.4	-100.0 %
Other State Funds (Other)	389.5	809.8	809.8	809.8	809.8	0.0	420.3	107.9 %	0.0		0.0		-809.8	-100.0 %

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.