

Numbers & Language UGF

A

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

Numbers and Language Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPln to HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Agency Budgets										
Administration		66,030.2	77,277.2	73,962.6	72,190.0	67,117.4	-18,912.8 -22.0 %	-10,159.8 -13.1 %	-6,845.2 -9.3 %	-5,072.6 -7.0 %
Commerce, Community & Econ Dev		40,454.3	30,478.3	25,393.2	21,284.7	17,306.0	-23,146.3 -57.2 %	-13,172.3 -43.2 %	-8,087.2 -31.8 %	-3,978.7 -18.7 %
Corrections		297,654.4	277,286.5	275,739.6	270,783.2	270,007.9	-27,646.5 -9.3 %	-7,276.6 -2.6 %	-5,731.7 -2.1 %	-775.3 -0.3 %
Education & Early Dev		1,408,921.6	1,301,647.1	1,301,051.3	1,295,442.9	1,287,053.6	-121,868.2 -8.6 %	-14,593.5 -1.1 %	-13,997.7 -1.1 %	-8,389.3 -0.6 %
Environmental Conservation		22,472.1	20,093.3	19,718.1	17,721.9	16,802.9	-5,669.2 -25.2 %	-3,290.4 -16.4 %	-2,915.2 -14.8 %	-919.0 -5.2 %
Fish and Game		79,387.8	65,095.4	63,782.7	57,622.8	56,022.8	-23,365.0 -29.4 %	-9,072.6 -13.9 %	-7,759.9 -12.2 %	-1,600.0 -2.8 %
Governor		33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	-8,906.4 -26.5 %	1,553.1 6.7 %	1,942.0 8.5 %	1,847.0 8.1 %
Health & Social Services		1,253,650.2	1,165,249.7	1,161,471.1	1,118,548.9	1,075,742.8	-177,907.4 -14.2 %	-89,506.9 -7.7 %	-85,728.3 -7.4 %	-42,806.1 -3.8 %
Labor & Workforce Dev		33,448.0	25,831.5	24,682.3	23,907.4	22,643.2	-10,804.8 -32.3 %	-3,188.3 -12.3 %	-2,039.1 -8.3 %	-1,264.2 -5.3 %
Law		61,275.3	54,734.2	48,420.0	50,535.5	49,176.8	-12,096.5 -19.7 %	-5,557.4 -10.2 %	756.8 1.6 %	-1,358.7 -2.7 %
Military & Veterans' Affairs		24,189.6	16,491.6	16,317.6	17,839.4	16,409.0	-7,780.6 -32.2 %	-82.6 -0.5 %	91.4 0.6 %	-1,430.4 -8.0 %
Natural Resources		88,072.8	70,290.6	68,949.6	94,039.6	61,462.1	-26,610.7 -30.2 %	-8,828.5 -12.6 %	-7,487.5 -10.9 %	-32,577.5 -34.6 %
Public Safety		171,553.2	160,673.7	160,345.0	157,472.6	156,112.8	-15,440.4 -9.0 %	-4,560.9 -2.8 %	-4,232.2 -2.6 %	-1,359.8 -0.9 %
Revenue		33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	-6,594.3 -19.5 %	-1,745.9 -6.0 %	-1,213.7 -4.3 %	-1,876.7 -6.4 %
Transportation		278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8 -18.1 %	-15,968.6 -6.5 %	-15,460.2 -6.3 %	-3,262.1 -1.4 %
University of Alaska		370,599.7	350,787.0	350,532.5	335,001.6	275,300.0	-95,299.7 -25.7 %	-75,487.0 -21.5 %	-75,232.5 -21.5 %	-59,701.6 -17.8 %
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0	0.0
Judiciary		111,866.3	110,402.9	108,123.4	106,545.7	106,545.7	-5,320.6 -4.8 %	-3,857.2 -3.5 %	-1,577.7 -1.5 %	0.0
Legislature		77,622.0	73,596.6	72,126.6	72,126.6	64,306.3	-13,315.7 -17.2 %	-9,290.3 -12.6 %	-7,820.3 -10.8 %	-7,820.3 -10.8 %
Total		4,500,243.2	4,096,083.0	4,065,333.5	3,994,340.6	3,821,995.3	-678,247.9 -15.1 %	-274,087.7 -6.7 %	-243,338.2 -6.0 %	-172,345.3 -4.3 %
Statewide Items										
Debt Service		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	-1,151.0 -0.5 %	11,481.2 5.6 %	0.0	0.0
State Retirement Payments		8,017.0	265,260.7	224,109.1	224,070.9	123,409.5	115,392.5 >999 %	-141,871.2 -53.5 %	-100,699.6 -44.9 %	-100,661.4 -44.9 %
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0	0.0
Fund Capitalization		682,500.0	502,000.0	75,425.0	75,425.0	-69,575.0	-752,075.0 -110.2 %	-571,575.0 -113.9 %	-145,000.0 -192.2 %	-145,000.0 -192.2 %
Total		922,725.1	982,083.3	517,224.4	517,186.2	271,524.8	-651,200.3 -70.6 %	-710,558.5 -72.4 %	-245,699.6 -47.5 %	-245,661.4 -47.5 %
Statewide Total		5,422,968.3	5,078,166.3	4,582,557.9	4,511,526.8	4,093,520.1	-1,329,448.2 -24.5 %	-984,646.2 -19.4 %	-489,037.8 -10.7 %	-418,006.7 -9.3 %
Funding Summary										
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,582,557.9	4,511,526.8	4,093,520.1	-1,329,448.2 -24.5 %	-984,646.2 -19.4 %	-489,037.8 -10.7 %	-418,006.7 -9.3 %

UGF Non-Formula Numbers + Language B

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

Numbers and Language
Non-Formula Programs
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Agency Budgets										
Administration		86,030.2	77,277.2	73,962.6	72,190.0	67,117.4	-18,912.8 -22.0 %	-10,159.8 -13.1 %	-6,845.2 -9.3 %	-5,072.6 -7.0 %
Commerce, Community & Econ Dev		40,454.3	30,478.3	25,393.2	21,284.7	17,306.0	-23,148.3 -57.2 %	-13,172.3 -43.2 %	-8,087.2 -31.8 %	-3,978.7 -18.7 %
Corrections		297,654.4	277,286.5	275,739.6	270,783.2	270,007.9	-27,646.5 -9.3 %	-7,278.6 -2.6 %	-5,731.7 -2.1 %	-775.3 -0.3 %
Education & Early Dev		57,419.6	41,788.5	41,192.7	40,109.8	31,913.7	-25,505.9 -44.4 %	-9,874.8 -23.6 %	-9,279.0 -22.5 %	-8,196.1 -20.4 %
Environmental Conservation		22,472.1	20,093.3	19,718.1	17,721.9	16,802.9	-5,669.2 -25.2 %	-3,290.4 -16.4 %	-2,915.2 -14.8 %	-919.0 -5.2 %
Fish and Game		79,387.8	65,095.4	63,782.7	57,622.8	56,022.8	-23,365.0 -29.4 %	-9,072.6 -13.9 %	-7,759.9 -12.2 %	-1,600.0 -2.8 %
Governor		33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	-8,906.4 -26.5 %	1,553.1 6.7 %	1,942.0 8.5 %	1,847.0 8.1 %
Health & Social Services		388,277.2	369,408.8	365,657.7	360,219.1	344,648.2	-43,629.0 -11.2 %	-24,760.6 -6.7 %	-21,009.5 -5.7 %	-15,570.9 -4.3 %
Labor & Workforce Dev		33,448.0	25,831.5	24,682.3	23,907.4	22,643.2	-10,804.8 -32.3 %	-3,188.3 -12.3 %	-2,039.1 -8.3 %	-1,264.2 -5.3 %
Law		61,275.3	54,734.2	48,420.0	50,535.5	49,176.8	-12,098.5 -19.7 %	-5,557.4 -10.2 %	756.8 1.6 %	-1,358.7 -2.7 %
Military & Veterans' Affairs		24,189.6	16,491.6	16,317.6	17,839.4	16,409.0	-7,780.6 -32.2 %	-82.6 -0.5 %	91.4 0.6 %	-1,430.4 -8.0 %
Natural Resources		88,072.8	70,290.6	68,949.6	94,039.6	61,462.1	-26,610.7 -30.2 %	-8,828.5 -12.6 %	-7,487.5 -10.9 %	-32,577.5 -34.6 %
Public Safety		171,553.2	160,673.7	160,345.0	157,472.6	156,112.8	-15,440.4 -9.0 %	-4,560.9 -2.8 %	-4,232.2 -2.6 %	-1,359.8 -0.9 %
Revenue		33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	-6,594.3 -19.5 %	-1,745.9 -6.0 %	-1,213.7 -4.3 %	-1,876.7 -6.4 %
Transportation		278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8 -18.1 %	-15,968.6 -6.5 %	-15,460.2 -6.3 %	-3,262.1 -1.4 %
University of Alaska		370,599.7	350,787.0	350,532.5	335,001.6	275,300.0	-95,299.7 -25.7 %	-75,487.0 -21.5 %	-75,232.5 -21.5 %	-59,701.6 -17.8 %
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0	0.0
Judiciary		111,866.3	110,402.9	108,123.4	106,545.7	106,545.7	-5,320.6 -4.8 %	-3,857.2 -3.5 %	-1,577.7 -1.5 %	0.0
Legislature		77,622.0	73,596.6	72,126.6	72,126.6	64,306.3	-13,315.7 -17.2 %	-9,290.3 -12.6 %	-7,820.3 -10.8 %	-7,820.3 -10.8 %
Total		2,283,368.0	2,040,383.5	2,009,661.5	1,980,677.7	1,835,760.8	-447,607.2 -19.6 %	-204,622.7 -10.0 %	-173,900.7 -8.7 %	-144,916.9 -7.3 %
Statewide Items										
Debt Service		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	-1,151.0 -0.5 %	11,481.2 5.6 %	0.0	0.0
State Retirement Payments		5,241.6	262,519.9	221,348.3	221,348.3	120,686.9	115,445.3 >999 %	-141,833.0 -54.0 %	-100,661.4 -45.5 %	-100,661.4 -45.5 %
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0	0.0
Fund Capitalization		630,500.0	502,000.0	75,425.0	75,425.0	75,425.0	-555,075.0 -88.0 %	-426,575.0 -85.0 %	0.0	0.0
Total		867,949.7	979,322.5	514,463.6	514,463.6	413,802.2	-454,147.5 -52.3 %	-565,520.3 -57.7 %	-100,661.4 -19.6 %	-100,661.4 -19.6 %
Statewide Total		3,151,317.7	3,019,706.0	2,524,125.1	2,495,141.3	2,249,563.0	-901,754.7 -28.6 %	-770,143.0 -25.5 %	-274,562.1 -10.9 %	-245,578.3 -9.8 %
Funding Summary										
Unrestricted General (UGF)		3,151,317.7	3,019,706.0	2,524,125.1	2,495,141.3	2,249,563.0	-901,754.7 -28.6 %	-770,143.0 -25.5 %	-274,562.1 -10.9 %	-245,578.3 -9.8 %

UGF Formula Numbers & Language

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

C

Numbers and Language
Formula Programs
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Agency Budgets										
Education & Early Dev		1,351,502.2	1,259,858.6	1,259,858.6	1,255,333.1	1,255,139.9	-96,362.3	-7.1 %	-4,718.7	-0.4 %
Health & Social Services		865,373.0	795,840.9	795,813.4	758,329.8	731,094.6	-134,278.4	-15.5 %	-64,746.3	-8.1 %
Total		2,216,875.2	2,055,699.5	2,055,672.0	2,013,662.9	1,986,234.5	-230,640.7	-10.4 %	-69,465.0	-3.4 %
Statewide Items										
State Retirement Payments		2,775.4	2,760.8	2,760.8	2,722.6	2,722.6	-52.8	-1.9 %	-38.2	-1.4 %
Fund Capitalization		52,000.0	0.0	0.0	0.0	-145,000.0	-197,000.0	-378.8 %	-145,000.0	<-999 %
Total		54,775.4	2,760.8	2,760.8	2,722.6	-142,277.4	-197,052.8	-359.7 %	-145,038.2	<-999 %
Statewide Total		2,271,650.6	2,058,460.3	2,058,432.8	2,016,385.5	1,843,957.1	-427,693.5	-18.8 %	-214,503.2	-10.4 %
Funding Summary										
Unrestricted General (UGF)		2,271,650.6	2,058,460.3	2,058,432.8	2,016,385.5	1,843,957.1	-427,693.5	-18.8 %	-214,503.2	-10.4 %

All Funds Agency Totals

D

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPln to HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Agency Budgets										
Administration		346,217.6	338,219.7	334,109.9	332,609.9	326,857.2	-19,360.4 -5.6 %	-11,362.5 -3.4 %	-7,252.7 -2.2 %	-5,752.7 -1.7 %
Commerce, Community & Econ Dev		215,332.4	202,291.2	195,803.6	184,075.2	165,217.7	-50,114.7 -23.3 %	-37,073.5 -18.3 %	-30,585.9 -15.6 %	-18,857.5 -10.2 %
Corrections		333,040.5	324,534.0	322,740.2	319,450.3	318,555.5	-14,485.0 -4.3 %	-5,978.5 -1.8 %	-4,184.7 -1.3 %	-894.8 -0.3 %
Education & Early Dev		1,698,061.9	1,597,920.0	1,609,217.2	1,632,307.5	1,622,506.4	-75,555.5 -4.4 %	24,586.4 1.5 %	13,289.2 0.8 %	-9,801.1 -0.6 %
Environmental Conservation		87,560.9	85,353.6	84,978.4	84,063.3	83,451.3	-4,109.6 -4.7 %	-1,902.3 -2.2 %	-1,527.1 -1.8 %	-612.0 -0.7 %
Fish and Game		215,272.6	208,455.0	207,142.3	203,963.6	204,143.6	-11,129.0 -5.2 %	-4,311.4 -2.1 %	-2,998.7 -1.4 %	180.0 0.1 %
Governor		34,338.1	23,883.9	23,495.0	23,905.8	25,872.8	-8,465.3 -24.7 %	1,988.9 8.3 %	2,377.8 10.1 %	1,967.0 8.2 %
Health & Social Services		2,692,324.5	2,617,007.5	2,611,494.4	2,738,129.6	2,696,992.3	4,667.8 0.2 %	79,984.8 3.1 %	85,497.9 3.3 %	-41,137.3 -1.5 %
Labor & Workforce Dev		185,306.7	176,826.0	175,328.3	165,530.8	164,266.6	-21,040.1 -11.4 %	-12,559.4 -7.1 %	-11,061.7 -6.3 %	-1,264.2 -0.8 %
Law		95,401.4	89,015.6	82,686.4	103,191.9	101,833.2	6,431.8 6.7 %	12,817.6 14.4 %	19,146.8 23.2 %	-1,358.7 -1.3 %
Military & Veterans' Affairs		59,709.8	60,826.0	59,169.1	58,972.1	57,477.8	-2,232.0 -3.7 %	-3,348.2 -5.5 %	-1,691.3 -2.9 %	-1,494.3 -2.5 %
Natural Resources		178,330.4	167,845.3	155,470.1	185,108.2	155,280.4	-23,050.0 -12.9 %	-12,564.9 -7.5 %	-189.7 -0.1 %	-29,827.8 -16.1 %
Public Safety		206,581.4	192,486.5	192,180.4	189,308.0	187,909.0	-18,672.4 -9.0 %	-4,577.5 -2.4 %	-4,271.4 -2.2 %	-1,399.0 -0.7 %
Revenue		376,050.9	399,293.1	398,385.9	402,800.0	399,016.8	22,965.9 6.1 %	-276.3 -0.1 %	630.9 0.2 %	-3,783.2 -0.9 %
Transportation		629,036.8	610,267.9	607,347.7	591,689.0	590,424.2	-38,612.6 -6.1 %	-19,843.7 -3.3 %	-16,923.5 -2.8 %	-1,264.8 -0.2 %
University of Alaska		924,863.7	915,593.8	924,247.9	909,914.6	874,913.0	-49,950.7 -5.4 %	-40,680.8 -4.4 %	-49,334.9 -5.3 %	-35,001.6 -3.8 %
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0	0.0
Judiciary		115,676.9	114,353.5	111,719.6	110,371.3	110,371.3	-5,305.6 -4.6 %	-3,982.2 -3.5 %	-1,348.3 -1.2 %	0.0
Legislature		78,077.9	74,469.8	72,999.8	72,999.8	65,179.5	-12,898.4 -16.5 %	-9,290.3 -12.5 %	-7,820.3 -10.7 %	-7,820.3 -10.7 %
Total		8,498,184.4	8,198,642.4	8,168,516.2	8,308,390.9	8,150,268.6	-347,915.8 -4.1 %	-48,373.8 -0.6 %	-18,247.6 -0.2 %	-158,122.3 -1.9 %
Statewide Items										
Debt Service		305,790.6	290,606.3	325,978.7	325,978.7	325,978.7	20,188.1 6.6 %	35,372.4 12.2 %	0.0	0.0
State Retirement Payments		3,008,017.0	265,280.7	224,109.1	224,070.9	200,109.4	-2,807,907.6 -93.3 %	-65,171.3 -24.6 %	-23,999.7 -10.7 %	-23,961.5 -10.7 %
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0	0.0
Fund Capitalization		715,387.6	535,966.4	109,140.4	109,140.4	-35,859.6	-751,247.2 -105.0 %	-571,826.0 -106.7 %	-145,000.0 -132.9 %	-145,000.0 -132.9 %
Total		4,042,562.0	1,100,446.9	659,228.2	659,190.0	490,228.5	-3,552,333.5 -87.9 %	-610,218.4 -55.5 %	-168,999.7 -25.6 %	-168,961.5 -25.6 %
Statewide Total		12,540,746.4	9,299,089.3	8,827,744.4	8,967,580.9	8,640,497.1	-3,900,249.3 -31.1 %	-658,592.2 -7.1 %	-187,247.3 -2.1 %	-327,083.8 -3.6 %

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

Numbers and Language

Agency	ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Funding Summary										
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,582,557.9	4,511,526.8	4,093,520.1	-1,329,448.2 -24.5 %	-984,646.2 -19.4 %	-489,037.8 -10.7 %	-418,006.7 -9.3 %
Designated General (DGF)		772,592.4	830,635.2	828,749.1	848,610.9	959,132.6	186,540.2 24.1 %	128,497.4 15.5 %	130,383.5 15.7 %	110,521.7 13.0 %
Other State Funds (Other)		4,325,241.2	1,367,617.0	1,395,120.0	1,420,207.2	1,403,525.8	-2,921,715.4 -67.6 %	35,908.8 2.6 %	8,405.8 0.6 %	-16,681.4 -1.2 %
Federal Receipts (Fed)		2,019,944.5	2,022,670.8	2,021,317.4	2,187,236.0	2,184,318.6	164,374.1 8.1 %	161,647.8 8.0 %	163,001.2 8.1 %	-2,917.4 -0.1 %
Non-Additive Items										
Fund Transfers		-922,478.1	2,284,465.4	1,501,468.0	796,468.0	2,418,468.0	3,340,946.1 -362.2 %	134,002.6 5.9 %	917,000.0 61.1 %	1,622,000.0 203.6 %
Total		-922,478.1	2,284,465.4	1,501,468.0	796,468.0	2,418,468.0	3,340,946.1 -362.2 %	134,002.6 5.9 %	917,000.0 61.1 %	1,622,000.0 203.6 %