

## Multi-year Agency Summary - Operating Budget - FY 2017 Conf Committee Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
<b>Agency Budgets</b>												
Administration		86,030.2	77,277.2	72,364.8	69,258.1	0.0	834.6	2,429.5	-16,772.1	-19.5 %	-8,019.1	-10.4 %
Commerce, Community & Econ Dev		40,454.3	30,478.3	21,280.7	19,662.3	0.0	0.0	0.0	-20,792.0	-51.4 %	-10,816.0	-35.5 %
Corrections		297,654.4	277,286.5	271,783.4	269,430.6	0.0	441.4	-1,000.0	-28,223.8	-9.5 %	-7,855.9	-2.8 %
Education & Early Dev		1,408,921.8	1,301,647.1	1,295,430.8	1,295,677.3	500.0	0.0	10.0	-113,244.5	-8.0 %	-5,969.8	-0.5 %
Environmental Conservation		22,472.1	20,093.3	17,709.7	16,828.7	0.0	0.0	0.0	-5,643.4	-25.1 %	-3,264.6	-16.2 %
Fish and Game		79,387.8	65,095.4	57,730.2	55,530.2	0.0	0.0	0.0	-23,857.6	-30.1 %	-9,565.2	-14.7 %
Governor		33,609.5	23,150.0	23,019.3	24,703.1	0.0	0.0	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %
Health & Social Services		1,253,650.2	1,165,249.7	1,117,862.2	1,079,216.3	0.0	702.9	17,958.7	-174,433.9	-13.9 %	-86,033.4	-7.4 %
Labor & Workforce Dev		33,448.0	25,831.5	23,928.3	22,999.8	0.0	0.0	0.0	-10,448.2	-31.2 %	-2,831.7	-11.0 %
Law		61,275.3	54,734.2	50,727.6	49,445.0	0.0	91.3	-4,100.0	-11,830.3	-19.3 %	-5,289.2	-9.7 %
Military & Veterans' Affairs		24,189.6	16,491.6	17,831.5	16,368.7	0.0	0.0	0.0	-7,820.9	-32.3 %	-122.9	-0.7 %
Natural Resources		88,072.8	70,290.6	94,036.4	62,467.3	0.0	0.0	56,486.7	-25,605.5	-29.1 %	-7,823.3	-11.1 %
Public Safety		171,553.2	160,673.7	157,396.3	156,254.5	0.0	0.0	340.0	-15,298.7	-8.9 %	-4,419.2	-2.8 %
Revenue		33,831.4	28,983.0	29,069.0	27,129.9	0.0	0.0	0.0	-6,701.5	-19.8 %	-1,853.1	-6.4 %
Transportation		278,604.6	244,014.4	232,349.5	218,336.1	0.0	0.0	0.0	-60,268.5	-21.6 %	-25,678.3	-10.5 %
University of Alaska		370,599.7	350,787.0	335,001.6	324,883.5	0.0	0.0	10,000.0	-45,716.2	-12.3 %	-25,903.5	-7.4 %
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	
Judiciary		111,866.3	110,402.9	107,505.2	106,545.7	0.0	67.9	0.0	-5,320.6	-4.8 %	-3,857.2	-3.5 %
Legislature		77,622.0	73,596.6	72,705.0	64,676.0	0.0	0.0	-5,517.5	-12,946.0	-16.7 %	-8,920.6	-12.1 %
<b>Total</b>		<b>4,500,243.2</b>	<b>4,096,083.0</b>	<b>3,997,731.5</b>	<b>3,879,413.1</b>	<b>500.0</b>	<b>2,138.1</b>	<b>78,454.4</b>	<b>-620,830.1</b>	<b>-13.8 %</b>	<b>-216,669.9</b>	<b>-5.3 %</b>
<b>Statewide Items</b>												
Debt Service		218,841.3	206,209.1	217,690.3	217,690.3	0.0	0.0	0.0	-1,151.0	-0.5 %	11,481.2	5.6 %
State Retirement Payments		8,017.0	265,280.7	224,070.9	134,245.4	0.0	174.0	0.0	126,228.4	>999 %	-131,035.3	-49.4 %
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	0.0	2,388.5	-13,366.8	-100.0 %	-8,593.5	-100.0 %
Fund Capitalization		682,500.0	502,000.0	75,425.0	32,000.0	0.0	430,000.0	11,600.0	-650,500.0	-95.3 %	-470,000.0	-93.6 %
<b>Total</b>		<b>922,725.1</b>	<b>982,083.3</b>	<b>517,186.2</b>	<b>383,935.7</b>	<b>0.0</b>	<b>430,174.0</b>	<b>13,988.5</b>	<b>-538,789.4</b>	<b>-58.4 %</b>	<b>-598,147.6</b>	<b>-60.9 %</b>
<b>Statewide Total</b>		<b>5,422,968.3</b>	<b>5,078,166.3</b>	<b>4,514,917.7</b>	<b>4,263,348.8</b>	<b>500.0</b>	<b>432,312.1</b>	<b>92,442.9</b>	<b>-1,159,619.5</b>	<b>-21.4 %</b>	<b>-814,817.5</b>	<b>-16.0 %</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,514,917.7	4,263,348.8	500.0	432,312.1	92,442.9	-1,159,619.5	-21.4 %	-814,817.5	-16.0 %

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Numbers and Language
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Non-Additive Items												
Fund Transfers		67,745.3	-226,112.9	57,180.0	57,180.0	15,721.0	0.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %
<b>Total</b>		<b>67,745.3</b>	<b>-226,112.9</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>15,721.0</b>	<b>0.0</b>	<b>80,000.0</b>	<b>-10,565.3</b>	<b>-15.6 %</b>	<b>283,292.9</b>	<b>-125.3 %</b>

## 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).

**ConfComm (FY17 Conference Committee)** - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

**OpinCap (Operating in Capital)** - Operating items in the capital bill.

**NewLegis (FY17 New Legislation)** - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**SupOpTotal (Supplemental Operating Total)** -  $HFCOpSupinCap + SupinOp$