

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

Numbers and Language
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
<b>Agency Budgets</b>															
Administration		346,217.6	338,219.7	332,855.5	326,857.2	329,538.2	932.1	-16,679.4	-4.8 %	-8,681.5	-2.6 %	-5,998.3	-1.8 %	-328,606.1	-99.7 %
Commerce, Community & Econ Dev		215,332.4	202,291.2	184,182.3	165,217.7	177,603.7	0.0	-37,728.7	-17.5 %	-24,687.5	-12.2 %	-18,964.6	-10.3 %	-177,603.7	-100.0 %
Corrections		333,040.5	324,534.0	320,425.5	318,555.5	318,555.5	0.0	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-1,870.0	-0.6 %	-318,555.5	-100.0 %
Education & Early Dev		1,698,061.9	1,597,920.0	1,632,420.0	1,622,506.4	1,622,506.4	0.0	-75,555.5	-4.4 %	24,586.4	1.5 %	-9,913.6	-0.6 %	-1,622,506.4	-100.0 %
Environmental Conservation		87,560.9	85,353.6	83,993.1	83,451.3	83,451.3	0.0	-4,109.6	-4.7 %	-1,902.3	-2.2 %	-541.8	-0.6 %	-83,451.3	-100.0 %
Fish and Game		215,272.6	208,455.0	204,065.3	204,143.6	204,143.6	0.0	-11,129.0	-5.2 %	-4,311.4	-2.1 %	78.3		-204,143.6	-100.0 %
Governor		34,338.1	23,883.9	24,076.6	25,872.8	25,872.8	1,847.0	-8,465.3	-24.7 %	1,988.9	8.3 %	1,796.2	7.5 %	-24,025.8	-92.9 %
Health & Social Services		2,692,324.5	2,617,007.5	2,737,077.2	2,696,992.3	2,700,188.0	30,000.0	7,863.5	0.3 %	83,180.5	3.2 %	-40,084.9	-1.5 %	-2,670,188.0	-98.9 %
Labor & Workforce Dev		185,306.7	176,826.0	165,373.3	164,266.6	164,076.6	0.0	-21,230.1	-11.5 %	-12,749.4	-7.2 %	-1,106.7	-0.7 %	-164,076.6	-100.0 %
Law		95,401.4	89,015.6	103,483.1	101,833.2	102,491.9	0.0	7,090.5	7.4 %	13,476.3	15.1 %	-1,649.9	-1.6 %	-102,491.9	-100.0 %
Military & Veterans' Affairs		59,709.8	60,826.0	58,935.6	57,477.8	57,477.8	0.0	-2,232.0	-3.7 %	-3,348.2	-5.5 %	-1,457.8	-2.5 %	-57,477.8	-100.0 %
Natural Resources		178,330.4	167,845.3	185,068.2	155,280.4	155,280.4	0.0	-23,050.0	-12.9 %	-12,564.9	-7.5 %	-29,787.8	-16.1 %	-155,280.4	-100.0 %
Public Safety		206,581.4	192,486.5	189,214.4	187,909.0	187,909.0	0.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-1,305.4	-0.7 %	-187,909.0	-100.0 %
Revenue		376,050.9	399,293.1	402,797.0	399,016.8	399,016.8	0.0	22,965.9	6.1 %	-276.3	-0.1 %	-3,780.2	-0.9 %	-399,016.8	-100.0 %
Transportation		629,036.8	610,267.9	592,080.4	590,424.2	590,424.2	0.0	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-1,656.2	-0.3 %	-590,424.2	-100.0 %
University of Alaska		924,863.7	915,593.8	909,914.6	874,913.0	874,913.0	0.0	-49,950.7	-5.4 %	-40,680.8	-4.4 %	-35,001.6	-3.8 %	-874,913.0	-100.0 %
Executive Branch-wide Unalloc		27,000.0	0.0	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	111,330.8	110,371.3	110,371.3	0.0	-5,305.6	-4.6 %	-3,982.2	-3.5 %	-959.5	-0.9 %	-110,371.3	-100.0 %
Legislature		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 %
<b>Total</b>		<b>8,498,184.4</b>	<b>8,198,642.4</b>	<b>8,310,871.1</b>	<b>8,150,268.6</b>	<b>8,169,000.0</b>	<b>32,779.1</b>	<b>-329,184.4</b>	<b>-3.9 %</b>	<b>-29,642.4</b>	<b>-0.4 %</b>	<b>-160,602.5</b>	<b>-1.9 %</b>	<b>-8,136,220.9</b>	<b>-99.6 %</b>
<b>Statewide Items</b>															
Debt Service		305,790.6	290,606.3	325,978.7	325,978.7	325,978.7	0.0	20,188.1	6.6 %	35,372.4	12.2 %	0.0		-325,978.7	-100.0 %
State Retirement Payments		3,008,017.0	265,280.7	224,070.9	200,109.4	200,109.4	0.0	-2,807,907.6	-93.3 %	-65,171.3	-24.6 %	-23,961.5	-10.7 %	-200,109.4	-100.0 %
Special Appropriations		13,366.8	8,593.5	0.0	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	-35,859.6	-35,609.6	442,500.0	-750,997.2	-105.0 %	-571,576.0	-106.6 %	-145,000.0	-132.9 %	478,109.6	<-999 %
<b>Total</b>		<b>4,042,562.0</b>	<b>1,100,446.9</b>	<b>659,190.0</b>	<b>490,228.5</b>	<b>490,478.5</b>	<b>442,500.0</b>	<b>-3,552,083.5</b>	<b>-87.9 %</b>	<b>-609,968.4</b>	<b>-55.4 %</b>	<b>-168,961.5</b>	<b>-25.6 %</b>	<b>-47,978.5</b>	<b>-9.8 %</b>
<b>Statewide Total</b>		<b>12,540,746.4</b>	<b>9,299,089.3</b>	<b>8,970,061.1</b>	<b>8,640,497.1</b>	<b>8,659,478.5</b>	<b>475,279.1</b>	<b>-3,881,267.9</b>	<b>-30.9 %</b>	<b>-639,610.8</b>	<b>-6.9 %</b>	<b>-329,564.0</b>	<b>-3.7 %</b>	<b>-8,184,199.4</b>	<b>-94.5 %</b>

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Funding Summary															
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,514,917.7	4,093,520.1	4,084,895.6	475,279.1	-1,338,072.7	-24.7 %	-993,270.7	-19.6 %	-421,397.6	-9.3 %	-3,609,616.5	-88.4 %
Designated General (DGF)		772,592.4	830,635.2	848,370.3	959,132.6	956,652.7	0.0	184,060.3	23.8 %	126,017.5	15.2 %	110,762.3	13.1 %	-956,652.7	-100.0 %
Other State Funds (Other)		4,325,241.2	1,367,617.0	1,419,996.6	1,403,525.8	1,424,391.8	0.0	-2,900,849.4	-67.1 %	56,774.8	4.2 %	-16,470.8	-1.2 %	-1,424,391.8	-100.0 %
Federal Receipts (Fed)		2,019,944.5	2,022,670.8	2,186,776.5	2,184,318.6	2,193,538.4	0.0	173,593.9	8.6 %	170,867.6	8.4 %	-2,457.9	-0.1 %	-2,193,538.4	-100.0 %
Non-Additive Items															
Fund Transfers		-922,478.1	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	3,340,946.1	-362.2 %	134,002.6	5.9 %	1,622,000.0	203.6 %	-3,743,468.0	-154.8 %
<b>Total</b>		<b>-922,478.1</b>	<b>2,284,465.4</b>	<b>796,468.0</b>	<b>2,418,468.0</b>	<b>2,418,468.0</b>	<b>-1,325,000.0</b>	<b>3,340,946.1</b>	<b>-362.2 %</b>	<b>134,002.6</b>	<b>5.9 %</b>	<b>1,622,000.0</b>	<b>203.6 %</b>	<b>-3,743,468.0</b>	<b>-154.8 %</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).

**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.