

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

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp			
Agency Budgets															
Administration		111,491.3	103,995.0	100,577.3	96,472.9	99,153.9	932.1	-12,337.4	-11.1 %	-4,841.1	-4.7 %	-4,104.4	-4.1 %	-98,221.8	-99.1 %
Commerce, Community & Econ Dev		124,631.3	114,061.6	102,052.9	97,954.4	99,954.4	0.0	-24,676.9	-19.8 %	-14,107.2	-12.4 %	-4,098.5	-4.0 %	-99,954.4	-100.0 %
Corrections		312,881.2	304,574.4	298,451.3	296,702.3	296,702.3	0.0	-16,178.9	-5.2 %	-7,872.1	-2.6 %	-1,749.0	-0.6 %	-296,702.3	-100.0 %
Education & Early Dev		1,437,396.5	1,340,908.1	1,351,382.9	1,341,745.5	1,341,745.5	0.0	-95,651.0	-6.7 %	837.4	0.1 %	-9,637.4	-0.7 %	-1,341,745.5	-100.0 %
Environmental Conservation		49,685.8	47,335.7	45,755.2	45,183.4	45,183.4	0.0	-4,502.4	-9.1 %	-2,152.3	-4.5 %	-571.8	-1.2 %	-45,183.4	-100.0 %
Fish and Game		88,406.5	77,917.8	71,893.6	70,825.2	70,825.2	0.0	-17,581.3	-19.9 %	-7,092.6	-9.1 %	-1,068.4	-1.5 %	-70,825.2	-100.0 %
Governor		33,609.5	23,150.0	23,019.3	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,683.8	7.3 %	-22,856.1	-92.5 %
Health & Social Services		1,349,928.3	1,268,974.0	1,221,999.5	1,183,674.6	1,177,900.5	30,000.0	-172,027.8	-12.7 %	-91,073.5	-7.2 %	-38,324.9	-3.1 %	-1,147,900.5	-97.5 %
Labor & Workforce Dev		68,295.5	61,846.6	59,667.6	58,410.7	58,360.7	0.0	-9,934.8	-14.5 %	-3,485.9	-5.6 %	-1,256.9	-2.1 %	-58,360.7	-100.0 %
Law		64,003.2	57,379.9	54,250.7	52,697.5	53,356.2	0.0	-10,647.0	-16.6 %	-4,023.7	-7.0 %	-1,553.2	-2.9 %	-53,356.2	-100.0 %
Military & Veterans' Affairs		24,218.0	16,520.0	17,859.9	16,437.4	16,437.4	0.0	-7,780.6	-32.1 %	-82.6	-0.5 %	-1,422.5	-8.0 %	-16,437.4	-100.0 %
Natural Resources		114,541.3	96,541.9	122,521.2	92,722.9	92,722.9	0.0	-21,818.4	-19.0 %	-3,819.0	-4.0 %	-29,798.3	-24.3 %	-92,722.9	-100.0 %
Public Safety		178,108.9	167,273.6	163,999.8	162,682.9	162,682.9	0.0	-15,426.0	-8.7 %	-4,590.7	-2.7 %	-1,316.9	-0.8 %	-162,682.9	-100.0 %
Revenue		43,638.6	39,352.4	40,166.6	38,345.1	38,345.1	0.0	-5,293.5	-12.1 %	-1,007.3	-2.6 %	-1,821.5	-4.5 %	-38,345.1	-100.0 %
Transportation		346,772.3	318,791.8	299,665.5	297,391.4	286,771.4	0.0	-60,000.9	-17.3 %	-32,020.4	-10.0 %	-2,274.1	-0.8 %	-286,771.4	-100.0 %
University of Alaska		687,293.2	677,956.4	672,186.5	637,184.9	637,184.9	0.0	-50,108.3	-7.3 %	-40,771.5	-6.0 %	-35,001.6	-5.2 %	-637,184.9	-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	0.0	0.0	0.0
Judiciary		112,384.3	110,920.9	108,023.2	107,063.7	107,063.7	0.0	-5,320.6	-4.7 %	-3,857.2	-3.5 %	-959.5	-0.9 %	-107,063.7	-100.0 %
Legislature		77,688.4	73,660.0	72,768.4	64,369.7	64,369.7	0.0	-13,318.7	-17.1 %	-9,290.3	-12.6 %	-8,398.7	-11.5 %	-64,369.7	-100.0 %
Total		5,251,974.1	4,901,160.1	4,826,241.4	4,684,567.6	4,673,463.2	32,779.1	-578,510.9	-11.0 %	-227,696.9	-4.6 %	-141,673.8	-2.9 %	-4,640,684.1	-99.3 %
Statewide Items															
Debt Service		238,141.3	230,109.1	235,990.3	235,990.3	235,990.3	0.0	-2,151.0	-0.9 %	5,881.2	2.6 %	0.0	0.0	-235,990.3	-100.0 %
State Retirement Payments		8,017.0	265,280.7	224,070.9	200,109.4	200,109.4	0.0	192,092.4	>999 %	-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	0.0	0.0
Fund Capitalization		684,061.5	503,658.1	76,985.4	-68,014.6	-68,014.6	442,500.0	-752,076.1	-109.9 %	-571,672.7	-113.5 %	-145,000.0	-188.3 %	510,514.6	-750.6 %
Total		943,586.6	1,007,641.4	537,046.6	368,085.1	368,085.1	442,500.0	-575,501.5	-61.0 %	-639,556.3	-63.5 %	-168,961.5	-31.5 %	74,414.9	20.2 %
Statewide Total		6,195,560.7	5,908,801.5	5,363,288.0	5,052,652.7	5,041,548.3	475,279.1	-1,154,012.4	-18.6 %	-867,253.2	-14.7 %	-310,635.3	-5.8 %	-4,566,269.2	-90.6 %
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 %

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Non-Additive Items															
Fund Transfers		2,077,521.9	2,127,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	340,946.1	16.4 %	291,002.6	13.7 %	1,622,000.0	203.6 %	-3,743,468.0	-154.8 %
Total		2,077,521.9	2,127,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	340,946.1	16.4 %	291,002.6	13.7 %	1,622,000.0	203.6 %	-3,743,468.0	-154.8 %

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.