

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

<b>Numbers and Language</b> <b>Non-Formula Programs</b> <b>Fund Groups: Unrestricted General</b>
--

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[5] - [3] 2016 17GovAmd+ to HouseSub	[4] - [3] 2016 HouseSub	[6] - [5] 2016 House to HouseSupp			
<b>Agency Budgets</b>															
Administration		86,030.2	77,277.2	72,364.8	67,117.4	69,798.4	932.1	-16,231.8	-18.9 %	-7,478.8	-9.7 %	-5,247.4	-7.3 %	-68,866.3	-98.7 %
Commerce, Community & Econ Dev		40,454.3	30,478.3	21,280.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,974.7	-18.7 %	-17,306.0	-100.0 %
Corrections		297,654.4	277,286.5	271,783.4	270,007.9	270,007.9	0.0	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-1,775.5	-0.7 %	-270,007.9	-100.0 %
Education & Early Dev		57,419.6	41,788.5	40,097.7	31,913.7	31,913.7	0.0	-25,505.9	-44.4 %	-9,874.8	-23.6 %	-8,184.0	-20.4 %	-31,913.7	-100.0 %
Environmental Conservation		22,472.1	20,093.3	17,709.7	16,802.9	16,802.9	0.0	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-906.8	-5.1 %	-16,802.9	-100.0 %
Fish and Game		79,387.8	65,095.4	57,730.2	56,022.8	56,022.8	0.0	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-1,707.4	-3.0 %	-56,022.8	-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		388,277.2	369,408.8	359,532.4	344,648.2	347,568.0	30,000.0	-40,709.2	-10.5 %	-21,840.8	-5.9 %	-14,884.2	-4.1 %	-317,568.0	-91.4 %
Labor & Workforce Dev		33,448.0	25,831.5	23,928.3	22,643.2	22,593.2	0.0	-10,854.8	-32.5 %	-3,238.3	-12.5 %	-1,285.1	-5.4 %	-22,593.2	-100.0 %
Law		61,275.3	54,734.2	50,727.6	49,176.8	49,835.5	0.0	-11,439.8	-18.7 %	-4,898.7	-8.9 %	-1,550.8	-3.1 %	-49,835.5	-100.0 %
Military & Veterans' Affairs		24,189.6	16,491.6	17,831.5	16,409.0	16,409.0	0.0	-7,780.6	-32.2 %	-82.6	-0.5 %	-1,422.5	-8.0 %	-16,409.0	-100.0 %
Natural Resources		88,072.8	70,290.6	94,036.4	61,462.1	61,462.1	0.0	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-32,574.3	-34.6 %	-61,462.1	-100.0 %
Public Safety		171,553.2	160,673.7	157,396.3	156,112.8	156,112.8	0.0	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-1,283.5	-0.8 %	-156,112.8	-100.0 %
Revenue		33,831.4	28,983.0	29,069.0	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,831.9	-6.3 %	-27,237.1	-100.0 %
Transportation		278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
University of Alaska		370,599.7	350,787.0	335,001.6	275,300.0	275,300.0	0.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-59,701.6	-17.8 %	-275,300.0	-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	0.0	0.0	0.0
Judiciary		111,866.3	110,402.9	107,505.2	106,545.7	106,545.7	0.0	-5,320.6	-4.8 %	-3,857.2	-3.5 %	-959.5	-0.9 %	-106,545.7	-100.0 %
Legislature		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 %
<b>Total</b>		<b>2,283,368.0</b>	<b>2,040,383.5</b>	<b>1,984,068.6</b>	<b>1,835,760.8</b>	<b>1,835,830.2</b>	<b>32,779.1</b>	<b>-447,537.8</b>	<b>-19.6 %</b>	<b>-204,553.3</b>	<b>-10.0 %</b>	<b>-148,307.8</b>	<b>-7.5 %</b>	<b>-1,803,051.1</b>	<b>-98.2 %</b>
<b>Statewide Items</b>															
Debt Service		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	0.0	-1,151.0	-0.5 %	11,481.2	5.6 %	0.0	0.0	-217,690.3	-100.0 %
State Retirement Payments		5,241.6	262,519.9	221,348.3	120,686.9	120,686.9	0.0	115,445.3	>999 %	-141,833.0	-54.0 %	-100,661.4	-45.5 %	-120,686.9	-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		630,500.0	502,000.0	75,425.0	75,425.0	75,425.0	7,500.0	-555,075.0	-88.0 %	-426,575.0	-85.0 %	0.0	0.0	-67,925.0	-90.1 %
<b>Total</b>		<b>867,949.7</b>	<b>979,322.5</b>	<b>514,463.6</b>	<b>413,802.2</b>	<b>413,802.2</b>	<b>7,500.0</b>	<b>-454,147.5</b>	<b>-52.3 %</b>	<b>-565,520.3</b>	<b>-57.7 %</b>	<b>-100,661.4</b>	<b>-19.6 %</b>	<b>-406,302.2</b>	<b>-98.2 %</b>
<b>Statewide Total</b>		<b>3,151,317.7</b>	<b>3,019,706.0</b>	<b>2,498,532.2</b>	<b>2,249,563.0</b>	<b>2,249,632.4</b>	<b>40,279.1</b>	<b>-901,685.3</b>	<b>-28.6 %</b>	<b>-770,073.6</b>	<b>-25.5 %</b>	<b>-248,969.2</b>	<b>-10.0 %</b>	<b>-2,209,353.3</b>	<b>-98.2 %</b>
<b>Funding Summary</b>															
Unrestricted General (UGF)		3,151,317.7	3,019,706.0	2,498,532.2	2,249,563.0	2,249,632.4	40,279.1	-901,685.3	-28.6 %	-770,073.6	-25.5 %	-248,969.2	-10.0 %	-2,209,353.3	-98.2 %

## 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 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			
Non-Additive Items														
Fund Transfers		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0	22,820.0	39.9 %
<b>Total</b>		<b>67,745.3</b>	<b>-226,112.9</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>80,000.0</b>	<b>-10,565.3</b>	<b>-15.6 %</b>	<b>283,292.9</b>	<b>-125.3 %</b>	<b>0.0</b>	<b>22,820.0</b>	<b>39.9 %</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.