

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

Numbers and Language Fund Groups: Unrestricted General

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		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		1,408,921.8	1,301,647.1	1,295,430.8	1,287,053.6	1,287,053.6	0.0	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-8,377.2	-0.6 %	-1,287,053.6	-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		1,253,650.2	1,165,249.7	1,117,862.2	1,075,742.8	1,069,968.7	30,000.0	-183,681.5	-14.7 %	-95,281.0	-8.2 %	-42,119.4	-3.8 %	-1,039,968.7	-97.2 %
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 %
Total		4,500,243.2	4,096,083.0	3,997,731.5	3,821,995.3	3,813,370.8	32,779.1	-686,872.4	-15.3 %	-282,712.2	-6.9 %	-175,736.2	-4.4 %	-3,780,591.7	-99.1 %
Statewide Items															
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		-217,690.3	-100.0 %
State Retirement Payments		8,017.0	265,280.7	224,070.9	123,409.5	123,409.5	0.0	115,392.5	>999 %	-141,871.2	-53.5 %	-100,661.4	-44.9 %	-123,409.5	-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		682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	512,075.0	-736.0 %
Total		922,725.1	982,083.3	517,186.2	271,524.8	271,524.8	442,500.0	-651,200.3	-70.6 %	-710,558.5	-72.4 %	-245,661.4	-47.5 %	170,975.2	63.0 %
Statewide Total		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 %
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 %

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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 %
Total		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 %

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.