

## 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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015 15MgtP1n	[5] - [1] 2016 HouseSub	2016 16MgtP1n	[5] - [2] 2016 HouseSub	2016 17Adj Bas	[5] - [3] 2016 HouseSub	2016 17GovAmd	[5] - [4] 2016 HouseSub
<b>Agency Budgets</b>														
Administration		346,217.6	338,219.7	334,109.9	332,609.9	326,857.2	-19,360.4	-5.6 %	-11,362.5	-3.4 %	-7,252.7	-2.2 %	-5,752.7	-1.7 %
Commerce, Community & Econ Dev		215,332.4	202,291.2	195,803.6	184,075.2	165,217.7	-50,114.7	-23.3 %	-37,073.5	-18.3 %	-30,585.9	-15.6 %	-18,857.5	-10.2 %
Corrections		333,040.5	324,534.0	322,740.2	319,450.3	318,555.5	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-4,184.7	-1.3 %	-894.8	-0.3 %
Education & Early Dev		1,698,061.9	1,597,920.0	1,609,217.2	1,632,307.5	1,622,506.4	-75,555.5	-4.4 %	24,586.4	1.5 %	13,289.2	0.8 %	-9,801.1	-0.6 %
Environmental Conservation		87,560.9	85,353.6	84,978.4	84,063.3	83,451.3	-4,109.6	-4.7 %	-1,902.3	-2.2 %	-1,527.1	-1.8 %	-612.0	-0.7 %
Fish and Game		215,272.6	208,455.0	207,142.3	203,963.6	204,143.6	-11,129.0	-5.2 %	-4,311.4	-2.1 %	-2,998.7	-1.4 %	180.0	0.1 %
Governor		34,338.1	23,883.9	23,495.0	23,905.8	25,872.8	-8,465.3	-24.7 %	1,988.9	8.3 %	2,377.8	10.1 %	1,967.0	8.2 %
Health & Social Services		2,692,324.5	2,617,007.5	2,611,494.4	2,738,129.6	2,696,992.3	4,667.8	0.2 %	79,984.8	3.1 %	85,497.9	3.3 %	-41,137.3	-1.5 %
Labor & Workforce Dev		185,306.7	176,826.0	175,328.3	165,530.8	164,266.6	-21,040.1	-11.4 %	-12,559.4	-7.1 %	-11,061.7	-6.3 %	-1,264.2	-0.8 %
Law		95,401.4	89,015.6	82,686.4	103,191.9	101,833.2	6,431.8	6.7 %	12,817.6	14.4 %	19,146.8	23.2 %	-1,358.7	-1.3 %
Military & Veterans' Affairs		59,709.8	60,826.0	59,169.1	58,972.1	57,477.8	-2,232.0	-3.7 %	-3,348.2	-5.5 %	-1,691.3	-2.9 %	-1,494.3	-2.5 %
Natural Resources		178,330.4	167,845.3	155,470.1	185,108.2	155,280.4	-23,050.0	-12.9 %	-12,564.9	-7.5 %	-189.7	-0.1 %	-29,827.8	-16.1 %
Public Safety		206,581.4	192,486.5	192,180.4	189,308.0	187,909.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-4,271.4	-2.2 %	-1,399.0	-0.7 %
Revenue		376,050.9	399,293.1	398,385.9	402,800.0	399,016.8	22,965.9	6.1 %	-276.3	-0.1 %	630.9	0.2 %	-3,783.2	-0.9 %
Transportation		629,036.8	610,267.9	607,347.7	591,689.0	590,424.2	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-16,923.5	-2.8 %	-1,264.8	-0.2 %
University of Alaska		924,863.7	915,593.8	924,247.9	909,914.6	874,913.0	-49,950.7	-5.4 %	-40,680.8	-4.4 %	-49,334.9	-5.3 %	-35,001.6	-3.8 %
Executive Branch-wide Unalloc		27,000.0	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	111,719.6	110,371.3	110,371.3	-5,305.6	-4.6 %	-3,982.2	-3.5 %	-1,348.3	-1.2 %	0.0	
Legislature		78,077.9	74,469.8	72,999.8	72,999.8	65,179.5	-12,898.4	-16.5 %	-9,290.3	-12.5 %	-7,820.3	-10.7 %	-7,820.3	-10.7 %
<b>Total</b>		<b>8,498,184.4</b>	<b>8,198,642.4</b>	<b>8,168,516.2</b>	<b>8,308,390.9</b>	<b>8,150,268.6</b>	<b>-347,915.8</b>	<b>-4.1 %</b>	<b>-48,373.8</b>	<b>-0.6 %</b>	<b>-18,247.6</b>	<b>-0.2 %</b>	<b>-158,122.3</b>	<b>-1.9 %</b>
<b>Statewide Items</b>														
Debt Service		305,790.6	290,606.3	325,978.7	325,978.7	325,978.7	20,188.1	6.6 %	35,372.4	12.2 %	0.0		0.0	
State Retirement Payments		3,008,017.0	265,280.7	224,109.1	224,070.9	200,109.4	-2,807,907.6	-93.3 %	-65,171.3	-24.6 %	-23,999.7	-10.7 %	-23,961.5	-10.7 %
Special Appropriations		13,366.8	8,593.5	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	109,140.4	-35,859.6	-751,247.2	-105.0 %	-571,826.0	-106.7 %	-145,000.0	-132.9 %	-145,000.0	-132.9 %
<b>Total</b>		<b>4,042,562.0</b>	<b>1,100,446.9</b>	<b>659,228.2</b>	<b>659,190.0</b>	<b>490,228.5</b>	<b>-3,552,333.5</b>	<b>-87.9 %</b>	<b>-610,218.4</b>	<b>-55.5 %</b>	<b>-168,999.7</b>	<b>-25.6 %</b>	<b>-168,961.5</b>	<b>-25.6 %</b>
<b>Statewide Total</b>		<b>12,540,746.4</b>	<b>9,299,089.3</b>	<b>8,827,744.4</b>	<b>8,967,580.9</b>	<b>8,640,497.1</b>	<b>-3,900,249.3</b>	<b>-31.1 %</b>	<b>-658,592.2</b>	<b>-7.1 %</b>	<b>-187,247.3</b>	<b>-2.1 %</b>	<b>-327,083.8</b>	<b>-3.6 %</b>

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							15MgtP1n to	HouseSub	16MgtP1n to	HouseSub	17Adj Bas	to HouseSub	17GovAmd to	HouseSub
Funding Summary														
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,582,557.9	4,511,526.8	4,093,520.1	-1,329,448.2	-24.5 %	-984,646.2	-19.4 %	-489,037.8	-10.7 %	-418,006.7	-9.3 %
Designated General (DGF)		772,592.4	830,635.2	828,749.1	848,610.9	959,132.6	186,540.2	24.1 %	128,497.4	15.5 %	130,383.5	15.7 %	110,521.7	13.0 %
Other State Funds (Other)		4,325,241.2	1,367,617.0	1,395,120.0	1,420,207.2	1,403,525.8	-2,921,715.4	-67.6 %	35,908.8	2.6 %	8,405.8	0.6 %	-16,681.4	-1.2 %
Federal Receipts (Fed)		2,019,944.5	2,022,670.8	2,021,317.4	2,187,236.0	2,184,318.6	164,374.1	8.1 %	161,647.8	8.0 %	163,001.2	8.1 %	-2,917.4	-0.1 %
Non-Additive Items														
Fund Transfers		-922,478.1	2,284,465.4	1,501,468.0	796,468.0	2,418,468.0	3,340,946.1	-362.2 %	134,002.6	5.9 %	917,000.0	61.1 %	1,622,000.0	203.6 %
<b>Total</b>		<b>-922,478.1</b>	<b>2,284,465.4</b>	<b>1,501,468.0</b>	<b>796,468.0</b>	<b>2,418,468.0</b>	<b>3,340,946.1</b>	<b>-362.2 %</b>	<b>134,002.6</b>	<b>5.9 %</b>	<b>917,000.0</b>	<b>61.1 %</b>	<b>1,622,000.0</b>	<b>203.6 %</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.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**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.