

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

Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to	2016 HouseSub	[5] - [2] 2016 16MgtP1n to	2016 HouseSub	[5] - [3] 2016 17Adj Bas to	2016 HouseSub	[5] - [4] 2016 17GovAmd to	2016 HouseSub
Agency Budgets														
Administration		86,030.2	77,277.2	73,962.6	72,190.0	67,117.4	-18,912.8	-22.0 %	-10,159.8	-13.1 %	-6,845.2	-9.3 %	-5,072.6	-7.0 %
Commerce, Community & Econ Dev		40,454.3	30,478.3	25,393.2	21,284.7	17,306.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-8,087.2	-31.8 %	-3,978.7	-18.7 %
Corrections		297,654.4	277,286.5	275,739.6	270,783.2	270,007.9	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-5,731.7	-2.1 %	-775.3	-0.3 %
Education & Early Dev		57,419.6	41,788.5	41,192.7	40,109.8	31,913.7	-25,505.9	-44.4 %	-9,874.8	-23.6 %	-9,279.0	-22.5 %	-8,196.1	-20.4 %
Environmental Conservation		22,472.1	20,093.3	19,718.1	17,721.9	16,802.9	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-2,915.2	-14.8 %	-919.0	-5.2 %
Fish and Game		79,387.8	65,095.4	63,782.7	57,622.8	56,022.8	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-7,759.9	-12.2 %	-1,600.0	-2.8 %
Governor		33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	-8,906.4	-26.5 %	1,553.1	6.7 %	1,942.0	8.5 %	1,847.0	8.1 %
Health & Social Services		388,277.2	369,408.8	365,657.7	360,219.1	344,648.2	-43,629.0	-11.2 %	-24,760.6	-6.7 %	-21,009.5	-5.7 %	-15,570.9	-4.3 %
Labor & Workforce Dev		33,448.0	25,831.5	24,682.3	23,907.4	22,643.2	-10,804.8	-32.3 %	-3,188.3	-12.3 %	-2,039.1	-8.3 %	-1,264.2	-5.3 %
Law		61,275.3	54,734.2	48,420.0	50,535.5	49,176.8	-12,098.5	-19.7 %	-5,557.4	-10.2 %	756.8	1.6 %	-1,358.7	-2.7 %
Military & Veterans' Affairs		24,189.6	16,491.6	16,317.6	17,839.4	16,409.0	-7,780.6	-32.2 %	-82.6	-0.5 %	91.4	0.6 %	-1,430.4	-8.0 %
Natural Resources		88,072.8	70,290.6	68,949.6	94,039.6	61,462.1	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-7,487.5	-10.9 %	-32,577.5	-34.6 %
Public Safety		171,553.2	160,673.7	160,345.0	157,472.6	156,112.8	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-4,232.2	-2.6 %	-1,359.8	-0.9 %
Revenue		33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,213.7	-4.3 %	-1,876.7	-6.4 %
Transportation		278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8	-18.1 %	-15,968.6	-6.5 %	-15,460.2	-6.3 %	-3,262.1	-1.4 %
University of Alaska		370,599.7	350,787.0	350,532.5	335,001.6	275,300.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-75,232.5	-21.5 %	-59,701.6	-17.8 %
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	0.0	0.0	0.0
Judiciary		111,866.3	110,402.9	108,123.4	106,545.7	106,545.7	-5,320.6	-4.8 %	-3,857.2	-3.5 %	-1,577.7	-1.5 %	0.0	0.0
Legislature		77,622.0	73,596.6	72,126.6	72,126.6	64,306.3	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-7,820.3	-10.8 %	-7,820.3	-10.8 %
Total		2,283,368.0	2,040,383.5	2,009,661.5	1,980,677.7	1,835,760.8	-447,607.2	-19.6 %	-204,622.7	-10.0 %	-173,900.7	-8.7 %	-144,916.9	-7.3 %
Statewide Items														
Debt Service		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	-1,151.0	-0.5 %	11,481.2	5.6 %	0.0	0.0	0.0	0.0
State Retirement Payments		5,241.6	262,519.9	221,348.3	221,348.3	120,686.9	115,445.3	>999 %	-141,833.0	-54.0 %	-100,661.4	-45.5 %	-100,661.4	-45.5 %
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	0.0	0.0
Fund Capitalization		630,500.0	502,000.0	75,425.0	75,425.0	75,425.0	-555,075.0	-88.0 %	-426,575.0	-85.0 %	0.0	0.0	0.0	0.0
Total		867,949.7	979,322.5	514,463.6	514,463.6	413,802.2	-454,147.5	-52.3 %	-565,520.3	-57.7 %	-100,661.4	-19.6 %	-100,661.4	-19.6 %
Statewide Total		3,151,317.7	3,019,706.0	2,524,125.1	2,495,141.3	2,249,563.0	-901,754.7	-28.6 %	-770,143.0	-25.5 %	-274,562.1	-10.9 %	-245,578.3	-9.8 %
Funding Summary														
Unrestricted General (UGF)		3,151,317.7	3,019,706.0	2,524,125.1	2,495,141.3	2,249,563.0	-901,754.7	-28.6 %	-770,143.0	-25.5 %	-274,562.1	-10.9 %	-245,578.3	-9.8 %

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Non-Additive Items												
Fund Transfers		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0	0.0
Total		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0	0.0

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.