

Multi-year Agency Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Agency Budgets															
Administration		338,219.7	332,855.5	329,538.2	325,772.6	325,772.6	932.1	-12,447.1	-3.7 %	-7,082.9	-2.1 %	-3,765.6	-1.1 %	0.0	
Commerce, Community & Econ Dev		202,291.2	184,182.3	177,603.7	164,709.6	167,867.1	0.0	-34,424.1	-17.0 %	-16,315.2	-8.9 %	-9,736.6	-5.5 %	3,157.5	1.9 %
Corrections		324,534.0	320,425.5	318,555.5	319,000.2	318,835.7	0.0	-5,698.3	-1.8 %	-1,589.8	-0.5 %	280.2	0.1 %	-164.5	-0.1 %
Education & Early Dev		1,597,920.0	1,632,420.0	1,622,506.4	1,622,523.7	1,623,321.8	0.0	25,401.8	1.6 %	-9,098.2	-0.6 %	815.4	0.1 %	798.1	
Environmental Conservation		85,353.6	83,993.1	83,451.3	83,650.1	83,643.6	0.0	-1,710.0	-2.0 %	-349.5	-0.4 %	192.3	0.2 %	-6.5	
Fish and Game		208,455.0	204,065.3	204,143.6	202,706.2	202,443.2	0.0	-6,011.8	-2.9 %	-1,622.1	-0.8 %	-1,700.4	-0.8 %	-263.0	-0.1 %
Governor		23,883.9	24,076.6	25,872.8	25,872.8	25,872.8	1,847.0	1,988.9	8.3 %	1,796.2	7.5 %	0.0		0.0	
Health & Social Services		2,617,007.5	2,737,077.2	2,700,188.0	2,688,332.6	2,688,280.6	0.0	71,273.1	2.7 %	-48,796.6	-1.8 %	-11,907.4	-0.4 %	-52.0	
Labor & Workforce Dev		176,826.0	165,373.3	164,076.6	164,813.6	164,813.6	0.0	-12,012.4	-6.8 %	-559.7	-0.3 %	737.0	0.4 %	0.0	
Law		89,015.6	103,483.1	102,491.9	101,833.2	101,833.2	0.0	12,817.6	14.4 %	-1,649.9	-1.6 %	-658.7	-0.6 %	0.0	
Military & Veterans' Affairs		60,826.0	58,935.6	57,477.8	57,477.8	57,477.8	0.0	-3,348.2	-5.5 %	-1,457.8	-2.5 %	0.0		0.0	
Natural Resources		167,845.3	185,068.2	155,280.4	157,056.3	157,056.3	0.0	-10,789.0	-6.4 %	-28,011.9	-15.1 %	1,775.9	1.1 %	0.0	
Public Safety		192,486.5	189,214.4	187,909.0	187,109.0	186,951.7	0.0	-5,534.8	-2.9 %	-2,262.7	-1.2 %	-957.3	-0.5 %	-157.3	-0.1 %
Revenue		399,293.1	402,797.0	399,016.8	397,853.7	398,503.7	0.0	-789.4	-0.2 %	-4,293.3	-1.1 %	-513.1	-0.1 %	650.0	0.2 %
Transportation		610,267.9	592,080.4	590,424.2	585,833.7	587,242.7	0.0	-23,025.2	-3.8 %	-4,837.7	-0.8 %	-3,181.5	-0.5 %	1,409.0	0.2 %
University of Alaska		915,593.8	909,914.6	874,913.0	899,913.0	899,796.5	0.0	-15,797.3	-1.7 %	-10,118.1	-1.1 %	24,883.5	2.8 %	-116.5	
Executive Branch-wide Unalloc		0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %
Judiciary		114,353.5	111,330.8	110,371.3	110,371.3	110,371.3	0.0	-3,982.2	-3.5 %	-959.5	-0.9 %	0.0		0.0	
Legislature		74,469.8	73,578.2	65,179.5	68,954.3	68,954.3	0.0	-5,515.5	-7.4 %	-4,623.9	-6.3 %	3,774.8	5.8 %	0.0	
Total		8,198,642.4	8,310,871.1	8,169,000.0	8,163,783.7	8,069,038.5	2,779.1	-129,603.9	-1.6 %	-241,832.6	-2.9 %	-99,961.5	-1.2 %	-94,745.2	-1.2 %
Statewide Items															
Debt Service		290,606.3	325,978.7	325,978.7	325,978.7	325,978.7	0.0	35,372.4	12.2 %	0.0		0.0		0.0	
State Retirement Payments		265,280.7	224,070.9	200,109.4	138,566.7	224,070.9	342,000.0	-41,209.8	-15.5 %	0.0		23,961.5	12.0 %	85,504.2	61.7 %
Special Appropriations		8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	0.0		0.0		0.0	
Fund Capitalization		535,966.4	109,140.4	-35,609.6	109,140.4	109,160.4	7,500.0	-426,806.0	-79.6 %	20.0		144,770.0	-406.5 %	20.0	
Total		1,100,446.9	659,190.0	490,478.5	573,685.8	659,210.0	349,500.0	-441,236.9	-40.1 %	20.0		168,731.5	34.4 %	85,524.2	14.9 %
Statewide Total		9,299,089.3	8,970,061.1	8,659,478.5	8,737,469.5	8,728,248.5	352,279.1	-570,840.8	-6.1 %	-241,812.6	-2.7 %	68,770.0	0.8 %	-9,221.0	-0.1 %

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Funding Summary															
Unrestricted General (UGF)		5,078,166.3	4,514,917.7	4,084,895.6	4,203,555.9	4,267,980.5	352,279.1	-810,185.8	-16.0 %	-246,937.2	-5.5 %	183,084.9	4.5 %	64,424.6	1.5 %
Designated General (DGF)		830,635.2	848,370.3	956,652.7	939,202.5	858,300.1	0.0	27,664.9	3.3 %	9,929.8	1.2 %	-98,352.6	-10.3 %	-80,902.4	-8.6 %
Other State Funds (Other)		1,367,617.0	1,419,996.6	1,424,391.8	1,403,290.1	1,410,546.9	0.0	42,929.9	3.1 %	-9,449.7	-0.7 %	-13,844.9	-1.0 %	7,256.8	0.5 %
Federal Receipts (Fed)		2,022,670.8	2,186,776.5	2,193,538.4	2,191,421.0	2,191,421.0	0.0	168,750.2	8.3 %	4,644.5	0.2 %	-2,117.4	-0.1 %	0.0	
Non-Additive Items															
Fund Transfers		2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-761,997.4	-33.4 %	726,000.0	91.2 %	-896,000.0	-37.0 %	-896,000.0	-37.0 %
Total		2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-761,997.4	-33.4 %	726,000.0	91.2 %	-896,000.0	-37.0 %	-896,000.0	-37.0 %

Column Definitions

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).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.