

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

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Agency Budgets															
Administration		103,995.0	100,577.3	99,153.9	95,645.5	95,645.5	932.1	-8,349.5	-8.0 %	-4,931.8	-4.9 %	-3,508.4	-3.5 %	0.0	
Commerce, Community & Econ Dev		114,061.6	102,052.9	99,954.4	97,446.3	100,603.8	0.0	-13,457.8	-11.8 %	-1,449.1	-1.4 %	649.4	0.6 %	3,157.5	3.2 %
Corrections		304,574.4	298,451.3	296,702.3	297,147.0	296,982.5	0.0	-7,591.9	-2.5 %	-1,468.8	-0.5 %	280.2	0.1 %	-164.5	-0.1 %
Education & Early Dev		1,340,908.1	1,351,382.9	1,341,745.5	1,342,662.8	1,343,460.9	0.0	2,552.8	0.2 %	-7,922.0	-0.6 %	1,715.4	0.1 %	798.1	0.1 %
Environmental Conservation		47,335.7	45,755.2	45,183.4	45,382.2	45,375.7	0.0	-1,960.0	-4.1 %	-379.5	-0.8 %	192.3	0.4 %	-6.5	
Fish and Game		77,917.8	71,893.6	70,825.2	67,302.0	70,425.2	0.0	-7,492.6	-9.6 %	-1,468.4	-2.0 %	-400.0	-0.6 %	3,123.2	4.6 %
Governor		23,150.0	23,019.3	24,703.1	24,703.1	24,703.1	1,847.0	1,553.1	6.7 %	1,683.8	7.3 %	0.0		0.0	
Health & Social Services		1,268,974.0	1,221,999.5	1,177,900.5	1,167,912.5	1,167,860.5	0.0	-101,113.5	-8.0 %	-54,139.0	-4.4 %	-10,040.0	-0.9 %	-52.0	
Labor & Workforce Dev		61,846.6	59,667.6	58,360.7	58,957.7	58,957.7	0.0	-2,888.9	-4.7 %	-709.9	-1.2 %	597.0	1.0 %	0.0	
Law		57,379.9	54,250.7	53,356.2	52,697.5	52,697.5	0.0	-4,682.4	-8.2 %	-1,553.2	-2.9 %	-658.7	-1.2 %	0.0	
Military & Veterans' Affairs		16,520.0	17,859.9	16,437.4	16,437.4	16,437.4	0.0	-82.6	-0.5 %	-1,422.5	-8.0 %	0.0		0.0	
Natural Resources		96,541.9	122,521.2	92,722.9	94,498.8	94,498.8	0.0	-2,043.1	-2.1 %	-28,022.4	-22.9 %	1,775.9	1.9 %	0.0	
Public Safety		167,273.6	163,999.8	162,682.9	161,882.9	161,725.6	0.0	-5,548.0	-3.3 %	-2,274.2	-1.4 %	-957.3	-0.6 %	-157.3	-0.1 %
Revenue		39,352.4	40,166.6	38,345.1	38,346.3	38,996.3	0.0	-356.1	-0.9 %	-1,170.3	-2.9 %	651.2	1.7 %	650.0	1.7 %
Transportation		318,791.8	299,665.5	286,771.4	292,800.9	283,566.9	0.0	-35,224.9	-11.0 %	-16,098.6	-5.4 %	-3,204.5	-1.1 %	-9,234.0	-3.2 %
University of Alaska		677,956.4	672,186.5	637,184.9	662,184.9	662,068.4	0.0	-15,888.0	-2.3 %	-10,118.1	-1.5 %	24,883.5	3.9 %	-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		110,920.9	108,023.2	107,063.7	107,063.7	107,063.7	0.0	-3,857.2	-3.5 %	-959.5	-0.9 %	0.0		0.0	
Legislature		73,660.0	72,768.4	64,369.7	68,144.5	68,144.5	0.0	-5,515.5	-7.5 %	-4,623.9	-6.4 %	3,774.8	5.9 %	0.0	
Total		4,901,160.1	4,826,241.4	4,673,463.2	4,691,216.0	4,589,214.0	2,779.1	-311,946.1	-6.4 %	-237,027.4	-4.9 %	-84,249.2	-1.8 %	-102,002.0	-2.2 %
Statewide Items															
Debt Service		230,109.1	235,990.3	235,990.3	235,990.3	235,990.3	0.0	5,881.2	2.6 %	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		503,658.1	76,985.4	-68,014.6	76,985.4	77,005.4	7,500.0	-426,652.7	-84.7 %	20.0		145,020.0	-213.2 %	20.0	
Total		1,007,641.4	537,046.6	368,085.1	451,542.4	537,066.6	349,500.0	-470,574.8	-46.7 %	20.0		168,981.5	45.9 %	85,524.2	18.9 %
Statewide Total		5,908,801.5	5,363,288.0	5,041,548.3	5,142,758.4	5,126,280.6	352,279.1	-782,520.9	-13.2 %	-237,007.4	-4.4 %	84,732.3	1.7 %	-16,477.8	-0.3 %
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 %

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

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Non-Additive Items															
Fund Transfers		2,127,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-604,997.4	-28.4 %	726,000.0	91.2 %	-896,000.0	-37.0 %	-896,000.0	-37.0 %
Total		2,127,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-604,997.4	-28.4 %	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.