

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

Numbers and Language Fund Groups: Unrestricted General

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		77,277.2	72,364.8	69,798.4	65,554.8	65,554.8	932.1	-11,722.4	-15.2 %	-6,810.0	-9.4 %	-4,243.6	-6.1 %	0.0	
Commerce, Community & Econ Dev		30,478.3	21,280.7	17,306.0	16,535.7	19,693.2	0.0	-10,785.1	-35.4 %	-1,587.5	-7.5 %	2,387.2	13.8 %	3,157.5	19.1 %
Corrections		277,286.5	271,783.4	270,007.9	270,333.1	270,168.6	0.0	-7,117.9	-2.6 %	-1,614.8	-0.6 %	160.7	0.1 %	-164.5	-0.1 %
Education & Early Dev		1,301,647.1	1,295,430.8	1,287,053.6	1,287,970.9	1,287,949.0	0.0	-13,698.1	-1.1 %	-7,481.8	-0.6 %	895.4	0.1 %	-21.9	
Environmental Conservation		20,093.3	17,709.7	16,802.9	17,001.7	16,995.2	0.0	-3,098.1	-15.4 %	-714.5	-4.0 %	192.3	1.1 %	-6.5	
Fish and Game		65,095.4	57,730.2	56,022.8	51,299.6	55,622.8	0.0	-9,472.6	-14.6 %	-2,107.4	-3.7 %	-400.0	-0.7 %	4,323.2	8.4 %
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		1,165,249.7	1,117,862.2	1,069,968.7	1,061,580.7	1,061,528.7	0.0	-103,721.0	-8.9 %	-56,333.5	-5.0 %	-8,440.0	-0.8 %	-52.0	
Labor & Workforce Dev		25,831.5	23,928.3	22,593.2	23,190.2	23,190.2	0.0	-2,641.3	-10.2 %	-738.1	-3.1 %	597.0	2.6 %	0.0	
Law		54,734.2	50,727.6	49,835.5	49,176.8	49,176.8	0.0	-5,557.4	-10.2 %	-1,550.8	-3.1 %	-658.7	-1.3 %	0.0	
Military & Veterans' Affairs		16,491.6	17,831.5	16,409.0	16,409.0	16,409.0	0.0	-82.6	-0.5 %	-1,422.5	-8.0 %	0.0		0.0	
Natural Resources		70,290.6	94,036.4	61,462.1	63,186.2	63,150.8	0.0	-7,139.8	-10.2 %	-30,885.6	-32.8 %	1,688.7	2.7 %	-35.4	-0.1 %
Public Safety		160,673.7	157,396.3	156,112.8	155,312.8	155,155.5	0.0	-5,518.2	-3.4 %	-2,240.8	-1.4 %	-957.3	-0.6 %	-157.3	-0.1 %
Revenue		28,983.0	29,069.0	27,237.1	27,237.1	27,237.1	0.0	-1,745.9	-6.0 %	-1,831.9	-6.3 %	0.0		0.0	
Transportation		244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
University of Alaska		350,787.0	335,001.6	275,300.0	325,000.0	324,883.5	0.0	-25,903.5	-7.4 %	-10,118.1	-3.0 %	49,583.5	18.0 %	-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		110,402.9	107,505.2	106,545.7	106,545.7	106,545.7	0.0	-3,857.2	-3.5 %	-959.5	-0.9 %	0.0		0.0	
Legislature		73,596.6	72,705.0	64,306.3	68,081.1	68,081.1	0.0	-5,515.5	-7.5 %	-4,623.9	-6.4 %	3,774.8	5.9 %	0.0	
Total		4,096,083.0	3,997,731.5	3,813,370.8	3,848,573.8	3,750,774.3	2,779.1	-345,308.7	-8.4 %	-246,957.2	-6.2 %	-62,596.5	-1.6 %	-97,799.5	-2.5 %
Statewide Items															
Debt Service		206,209.1	217,690.3	217,690.3	217,690.3	217,690.3	0.0	11,481.2	5.6 %	0.0		0.0		0.0	
State Retirement Payments		265,280.7	224,070.9	123,409.5	61,866.8	224,070.9	342,000.0	-41,209.8	-15.5 %	0.0		100,661.4	81.6 %	162,204.1	262.2 %
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		502,000.0	75,425.0	-69,575.0	75,425.0	75,445.0	7,500.0	-426,555.0	-85.0 %	20.0		145,020.0	-208.4 %	20.0	
Total		982,083.3	517,186.2	271,524.8	354,982.1	517,206.2	349,500.0	-464,877.1	-47.3 %	20.0		245,681.4	90.5 %	162,224.1	45.7 %
Statewide Total		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 %
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 %

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Non-Additive Items											
Fund Transfers		-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9	-125.3 %	0.0	0.0
Total		-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9	-125.3 %	0.0	0.0

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.