

Multi-year Agency Summary - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2016 17Budget	[2] 2016 16SupOp	[3] 16 Legis	[4] 2017 SCS3 Total	[5] 2017 Tot Sen Sups	[6] 17 Legis	[6] - [3]	16 Legis to 17 Legis
Agency Operations									
Administration		329,699.3	2,345.5	332,044.8	334,475.3	2,807.1	337,282.4	5,237.6	1.6 %
Commerce, Community & Econ Dev		231,360.3	-1,364.8	229,995.5	228,366.5	762.8	229,129.3	-866.2	-0.4 %
Corrections		315,917.4	0.0	315,917.4	309,319.0	11,270.3	320,589.3	4,671.9	1.5 %
Education & Early Dev		1,620,559.1	10.0	1,620,569.1	1,565,259.4	154.8	1,565,414.2	-55,154.9	-3.4 %
Environmental Conservation		83,419.2	250.0	83,669.2	81,729.9	-15.8	81,714.1	-1,955.1	-2.3 %
Fish and Game		203,720.2	0.0	203,720.2	200,900.5	108.3	201,008.8	-2,711.4	-1.3 %
Governor		25,880.4	1,847.0	27,727.4	26,026.1	162.2	26,188.3	-1,539.1	-5.6 %
Health & Social Services		2,729,831.9	18,160.0	2,747,991.9	2,686,689.0	304,866.5	2,991,555.5	243,563.6	8.9 %
Labor & Workforce Dev		163,802.4	0.0	163,802.4	161,906.9	21.3	161,928.2	-1,874.2	-1.1 %
Law		84,458.5	6,275.0	90,733.5	83,394.5	562.8	83,957.3	-6,776.2	-7.5 %
Military & Veterans' Affairs		57,288.9	0.0	57,288.9	57,292.8	73.4	57,366.2	77.3	0.1 %
Natural Resources		155,984.6	49,349.5	205,334.1	153,663.7	15,080.7	168,744.4	-36,589.7	-17.8 %
Public Safety		189,033.4	340.0	189,373.4	192,326.8	1,257.7	193,584.5	4,211.1	2.2 %
Revenue		397,505.2	1,232.2	398,737.4	375,254.0	30.0	375,284.0	-23,453.4	-5.9 %
Transportation		585,287.8	810.0	586,097.8	580,641.0	745.2	581,386.2	-4,711.6	-0.8 %
University of Alaska		899,796.5	0.0	899,796.5	865,123.9	0.0	865,123.9	-34,672.6	-3.9 %
Executive Branch-wide Approps		0.0	0.0	0.0	-1,817.9	0.0	-1,817.9	-1,817.9	<-999 %
Judiciary		110,439.2	0.0	110,439.2	108,788.3	1,187.3	109,975.6	-463.6	-0.4 %
Legislature		65,549.2	-5,517.5	60,031.7	63,847.8	649.6	64,497.4	4,465.7	7.4 %
Total		8,249,533.5	73,736.9	8,323,270.4	8,073,187.5	339,724.2	8,412,911.7	89,641.3	1.1 %
Statewide Items									
Debt Service		290,480.3	0.0	290,480.3	315,496.8	-23,971.3	291,525.5	1,045.2	0.4 %
State Retirement Payments		224,070.9	0.0	224,070.9	192,501.6	0.0	192,501.6	-31,569.3	-14.1 %
Special Appropriations		0.0	2,388.5	2,388.5	0.0	14,991.5	14,991.5	12,603.0	527.7 %
Fund Capitalization		110,750.9	159,845.0	270,595.9	133,178.5	3,000.0	136,178.5	-134,417.4	-49.7 %
Total		625,302.1	162,233.5	787,535.6	641,176.9	-5,979.8	635,197.1	-152,338.5	-19.3 %
Total Agency and Statewide Operations		8,874,835.6	235,970.4	9,110,806.0	8,714,364.4	333,744.4	9,048,108.8	-62,697.2	-0.7 %

Multi-year Agency Summary - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2016 17Budget	[2] 2016 16SupOp	[3] 16 Legis	[4] 2017 SCS3 Total	[5] 2017 Tot Sen Sups	[6] 17 Legis	[6] - [3]	
Permanent Fund ERA									
PF Dividends		695,650.0	0.0	695,650.0	692,957.0	0.0	692,957.0	-2,693.0	-0.4 %
PF ERA Appropriations		36,721.0	0.0	36,721.0	26,000.0	0.0	26,000.0	-10,721.0	-29.2 %
Total		732,371.0	0.0	732,371.0	718,957.0	0.0	718,957.0	-13,414.0	-1.8 %
Statewide Total		9,607,206.6	235,970.4	9,843,177.0	9,433,321.4	333,744.4	9,767,065.8	-76,111.2	-0.8 %
Funding Summary									
Unrestricted General (UGF)		4,975,719.9	233,732.9	5,209,452.8	4,733,455.2	74,670.2	4,808,125.4	-401,327.4	-7.7 %
Designated General (DGF)		938,892.6	1,718.7	940,611.3	994,329.5	1,166.9	995,496.4	54,885.1	5.8 %
Other State Funds (Other)		1,481,610.3	-4,232.5	1,477,377.8	1,459,893.6	-23,253.4	1,436,640.2	-40,737.6	-2.8 %
Federal Receipts (Fed)		2,210,983.8	4,751.3	2,215,735.1	2,245,643.1	281,160.7	2,526,803.8	311,068.7	14.0 %
Non-Additive Items									
Fund Transfers		54,828.0	-888,000.0	-833,172.0	29,561.5	36,343.6	65,905.1	899,077.1	-107.9 %
Total		54,828.0	-888,000.0	-833,172.0	29,561.5	36,343.6	65,905.1	899,077.1	-107.9 %

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. This column also includes the DGF Project transactions that flagged misused funds. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.[FY17Vetoes+DGF Project+ConfComm+Bills+OpinCap]

16SupOp (FY16 Total Operating Supps) - FY16 supplemental appropriations included in the operating budget bills (HB256 and HB257); capital bill (SB138); and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. [Sup16Session+CSSB3001]

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).

Tot Sen Sups (Total Estimated Senate Sups) - Estimated Senate Supplementals includes Governor's Requested Supplementals and Supplementals included in the Senate Finance Committee version of the Operating bill.