

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

Numbers and Language Fund Groups: General Funds
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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
<b>Agency Operations</b>									
Administration		99,336.6	2,345.5	101,682.1	97,778.2	1,132.3	98,910.5	-2,771.6	-2.7 %
Commerce, Community & Econ Dev		153,561.5	0.0	153,561.5	149,423.5	136.2	149,559.7	-4,001.8	-2.6 %
Corrections		273,825.8	-1,000.0	272,825.8	275,909.6	11,277.0	287,186.6	14,360.8	5.3 %
Education & Early Dev		1,316,412.0	10.0	1,316,422.0	1,251,352.4	44.6	1,251,397.0	-65,025.0	-4.9 %
Environmental Conservation		45,181.2	0.0	45,181.2	45,031.8	10.1	45,041.9	-139.3	-0.3 %
Fish and Game		70,373.6	0.0	70,373.6	64,977.9	169.8	65,147.7	-5,225.9	-7.4 %
Governor		24,703.1	1,847.0	26,550.1	24,982.8	162.2	25,145.0	-1,405.1	-5.3 %
Health & Social Services		1,168,524.2	12,958.7	1,181,482.9	1,103,393.3	27,111.2	1,130,504.5	-50,978.4	-4.3 %
Labor & Workforce Dev		58,236.7	0.0	58,236.7	57,158.9	53.9	57,212.8	-1,023.9	-1.8 %
Law		52,152.4	6,275.0	58,427.4	50,298.1	234.7	50,532.8	-7,894.6	-13.5 %
Military & Veterans' Affairs		16,277.1	0.0	16,277.1	16,105.7	29.9	16,135.6	-141.5	-0.9 %
Natural Resources		93,437.6	58,336.2	151,773.8	89,834.5	15,092.5	104,927.0	-46,846.8	-30.9 %
Public Safety		163,818.8	340.0	164,158.8	164,890.8	541.5	165,432.3	1,273.5	0.8 %
Revenue		28,723.8	1,123.2	29,847.0	27,531.9	42.5	27,574.4	-2,272.6	-7.6 %
Transportation		282,240.4	700.0	282,940.4	267,912.0	877.0	268,789.0	-14,151.4	-5.0 %
University of Alaska		662,068.4	0.0	662,068.4	634,630.8	0.0	634,630.8	-27,437.6	-4.1 %
Executive Branch-wide Approps		0.0	0.0	0.0	-1,162.2	0.0	-1,162.2	-1,162.2	<-999 %
Judiciary		107,131.6	0.0	107,131.6	105,356.6	936.1	106,292.7	-838.9	-0.8 %
Legislature		64,739.4	-5,517.5	59,221.9	63,039.5	649.6	63,689.1	4,467.2	7.5 %
<b>Total</b>		<b>4,680,744.2</b>	<b>77,418.1</b>	<b>4,758,162.3</b>	<b>4,488,446.1</b>	<b>58,501.1</b>	<b>4,546,947.2</b>	<b>-211,215.1</b>	<b>-4.4 %</b>
<b>Statewide Items</b>									
Debt Service		200,491.9	0.0	200,491.9	228,021.0	-655.5	227,365.5	26,873.6	13.4 %
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		76,934.5	155,645.0	232,579.5	99,859.0	3,000.0	102,859.0	-129,720.5	-55.8 %
<b>Total</b>		<b>501,497.3</b>	<b>158,033.5</b>	<b>659,530.8</b>	<b>520,381.6</b>	<b>17,336.0</b>	<b>537,717.6</b>	<b>-121,813.2</b>	<b>-18.5 %</b>
<b>Total Agency and Statewide Operations</b>		<b>5,182,241.5</b>	<b>235,451.6</b>	<b>5,417,693.1</b>	<b>5,008,827.7</b>	<b>75,837.1</b>	<b>5,084,664.8</b>	<b>-333,028.3</b>	<b>-6.1 %</b>

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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 %
<b>Total</b>		<b>732,371.0</b>	<b>0.0</b>	<b>732,371.0</b>	<b>718,957.0</b>	<b>0.0</b>	<b>718,957.0</b>	<b>-13,414.0</b>	<b>-1.8 %</b>
<b>Statewide Total</b>		<b>5,914,612.5</b>	<b>235,451.6</b>	<b>6,150,064.1</b>	<b>5,727,784.7</b>	<b>75,837.1</b>	<b>5,803,621.8</b>	<b>-346,442.3</b>	<b>-5.6 %</b>
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 %
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 %
<b>Total</b>		<b>54,828.0</b>	<b>-888,000.0</b>	<b>-833,172.0</b>	<b>29,561.5</b>	<b>36,343.6</b>	<b>65,905.1</b>	<b>899,077.1</b>	<b>-107.9 %</b>

## 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.