

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

Numbers and Language Fund Groups: Unrestricted General
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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		69,261.2	1,679.5	70,940.7	67,415.9	855.9	68,271.8	-2,668.9	-3.8 %
Commerce, Community & Econ Dev		15,205.0	0.0	15,205.0	11,395.3	18.6	11,413.9	-3,791.1	-24.9 %
Corrections		266,372.0	-1,000.0	265,372.0	267,408.0	11,277.3	278,685.3	13,313.3	5.0 %
Education & Early Dev		1,290,833.6	10.0	1,290,843.6	1,225,914.7	45.2	1,225,959.9	-64,883.7	-5.0 %
Environmental Conservation		16,828.7	0.0	16,828.7	15,139.6	30.0	15,169.6	-1,659.1	-9.9 %
Fish and Game		55,530.2	0.0	55,530.2	50,080.4	174.9	50,255.3	-5,274.9	-9.5 %
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		1,078,344.2	12,958.7	1,091,302.9	1,024,018.1	27,116.4	1,051,134.5	-40,168.4	-3.7 %
Labor & Workforce Dev		22,497.4	0.0	22,497.4	20,866.5	57.8	20,924.3	-1,573.1	-7.0 %
Law		48,876.3	6,000.0	54,876.3	47,431.1	235.6	47,666.7	-7,209.6	-13.1 %
Military & Veterans' Affairs		16,248.7	0.0	16,248.7	16,077.3	29.9	16,107.2	-141.5	-0.9 %
Natural Resources		62,115.9	58,336.2	120,452.1	59,140.3	15,112.5	74,252.8	-46,199.3	-38.4 %
Public Safety		156,254.5	340.0	156,594.5	155,039.4	542.4	155,581.8	-1,012.7	-0.6 %
Revenue		26,101.6	1,045.5	27,147.1	24,894.4	43.9	24,938.3	-2,208.8	-8.1 %
Transportation		218,336.1	0.0	218,336.1	92,048.4	45.9	92,094.3	-126,241.8	-57.8 %
University of Alaska		324,883.5	0.0	324,883.5	303,039.4	0.0	303,039.4	-21,844.1	-6.7 %
Executive Branch-wide Approps		0.0	0.0	0.0	-1,005.2	0.0	-1,005.2	-1,005.2	<-999 %
Judiciary		106,613.6	0.0	106,613.6	104,838.6	936.1	105,774.7	-838.9	-0.8 %
Legislature		64,676.0	-5,517.5	59,158.5	62,431.6	649.6	63,081.2	3,922.7	6.6 %
<b>Total</b>		<b>3,863,681.6</b>	<b>75,699.4</b>	<b>3,939,381.0</b>	<b>3,571,156.6</b>	<b>57,334.2</b>	<b>3,628,490.8</b>	<b>-310,890.2</b>	<b>-7.9 %</b>
<b>Statewide Items</b>									
Debt Service		182,191.9	0.0	182,191.9	209,416.9	-655.5	208,761.4	26,569.5	14.6 %
State Retirement Payments		134,245.4	0.0	134,245.4	134,214.6	0.0	134,214.6	-30.8	
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		63,230.0	155,645.0	218,875.0	99,710.1	3,000.0	102,710.1	-116,164.9	-53.1 %
<b>Total</b>		<b>379,667.3</b>	<b>158,033.5</b>	<b>537,700.8</b>	<b>443,341.6</b>	<b>17,336.0</b>	<b>460,677.6</b>	<b>-77,023.2</b>	<b>-14.3 %</b>
<b>Total Agency and Statewide Operations</b>		<b>4,243,348.9</b>	<b>233,732.9</b>	<b>4,477,081.8</b>	<b>4,014,498.2</b>	<b>74,670.2</b>	<b>4,089,168.4</b>	<b>-387,913.4</b>	<b>-8.7 %</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>4,975,719.9</b>	<b>233,732.9</b>	<b>5,209,452.8</b>	<b>4,733,455.2</b>	<b>74,670.2</b>	<b>4,808,125.4</b>	<b>-401,327.4</b>	<b>-7.7 %</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 %
Non-Additive Items									
Fund Transfers		15,540.0	-888,000.0	-872,460.0	15,901.0	36,343.6	52,244.6	924,704.6	-106.0 %
<b>Total</b>		<b>15,540.0</b>	<b>-888,000.0</b>	<b>-872,460.0</b>	<b>15,901.0</b>	<b>36,343.6</b>	<b>52,244.6</b>	<b>924,704.6</b>	<b>-106.0 %</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.