

**2017 Legislature - Operating Budget  
Agency Summary - Senate Structure**

**Numbers and Language**

<b>Agency</b>	<b>[1] SCS3 SupinOp</b>	<b>[2] GovSupTotal</b>	<b>[3] 17MgtPIn</b>	<b>[4] FY17Total</b>	<b>[5] SCS3 Total</b>	<b>[5] - [4] FY17Total to SCS3 Total</b>	<b>[5] - [4] to SCS3 Total</b>
<b>Agency Operations</b>							
Administration	0.0	2,807.1	332,392.8	335,199.9	334,475.3	-724.6	-0.2 %
Commerce, Community & Econ Dev	0.0	762.8	232,380.1	233,142.9	228,366.5	-4,776.4	-2.0 %
Corrections	0.0	11,270.3	315,917.4	327,187.7	309,319.0	-17,868.7	-5.5 %
Education & Early Dev	0.0	154.8	1,620,559.1	1,620,713.9	1,565,259.4	-55,454.5	-3.4 %
Environmental Conservation	0.0	-15.8	83,419.2	83,403.4	81,729.9	-1,673.5	-2.0 %
Fish and Game	0.0	108.3	203,720.2	203,828.5	200,900.5	-2,928.0	-1.4 %
Governor	0.0	162.2	28,963.5	29,125.7	26,026.1	-3,099.6	-10.6 %
Health & Social Services	0.0	304,866.5	2,735,831.9	3,040,698.4	2,686,689.0	-354,009.4	-11.6 %
Labor & Workforce Dev	0.0	21.3	163,802.4	163,823.7	161,906.9	-1,916.8	-1.2 %
Law	0.0	562.8	85,923.7	86,486.5	83,394.5	-3,092.0	-3.6 %
Military & Veterans' Affairs	0.0	73.4	57,287.5	57,360.9	57,292.8	-68.1	-0.1 %
Natural Resources	0.0	15,080.7	159,622.0	174,702.7	153,663.7	-21,039.0	-12.0 %
Public Safety	0.0	1,257.7	189,373.4	190,631.1	192,326.8	1,695.7	0.9 %
Revenue	0.0	30.0	397,505.2	397,535.2	375,254.0	-22,281.2	-5.6 %
Transportation	0.0	745.2	585,287.8	586,033.0	580,641.0	-5,392.0	-0.9 %
University of Alaska	0.0	0.0	899,796.1	899,796.1	865,123.9	-34,672.2	-3.9 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	-1,817.9	-1,817.9	<-999 %
Judiciary	0.0	1,187.3	110,439.2	111,626.5	108,788.3	-2,838.2	-2.5 %
Legislature	0.0	649.6	65,549.2	66,198.8	63,847.8	-2,351.0	-3.6 %
<b>Total</b>	<b>0.0</b>	<b>339,724.2</b>	<b>8,267,770.7</b>	<b>8,607,494.9</b>	<b>8,073,187.5</b>	<b>-534,307.4</b>	<b>-6.2 %</b>
<b>Statewide Items</b>							
Debt Service	0.0	-20,955.5	290,480.4	269,524.9	315,496.8	45,971.9	17.1 %
State Retirement Payments	0.0	0.0	224,070.9	224,070.9	192,501.6	-31,569.3	-14.1 %
Special Appropriations	0.0	14,991.5	4,417.0	19,408.5	0.0	-19,408.5	-100.0 %
Fund Capitalization	0.0	3,000.0	125,187.4	128,187.4	133,178.5	4,991.1	3.9 %
<b>Total</b>	<b>0.0</b>	<b>-2,964.0</b>	<b>644,155.7</b>	<b>641,191.7</b>	<b>641,176.9</b>	<b>-14.8</b>	
<b>Total Agency and Statewide Operations</b>	<b>0.0</b>	<b>336,760.2</b>	<b>8,911,926.4</b>	<b>9,248,686.6</b>	<b>8,714,364.4</b>	<b>-534,322.2</b>	<b>-5.8 %</b>

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Permanent Fund ERA							
PF Dividends	0.0	0.0	695,650.0	695,650.0	692,957.0	-2,693.0	-0.4 %
PF ERA Appropriations	0.0	0.0	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>718,650.0</b>	<b>718,650.0</b>	<b>718,957.0</b>	<b>307.0</b>	
<b>Statewide Total</b>	<b>0.0</b>	<b>336,760.2</b>	<b>9,630,576.4</b>	<b>9,967,336.6</b>	<b>9,433,321.4</b>	<b>-534,015.2</b>	<b>-5.4 %</b>
Funding Summary							
Unrestricted General (UGF)	0.0	74,670.2	4,995,454.0	5,070,124.2	4,733,455.2	-336,669.0	-6.6 %
Designated General (DGF)	0.0	1,166.9	938,892.2	940,059.1	994,329.5	54,270.4	5.8 %
Other State Funds (Other)	0.0	-20,237.6	1,481,608.9	1,461,371.3	1,459,893.6	-1,477.7	-0.1 %
Federal Receipts (Fed)	0.0	281,160.7	2,214,621.3	2,495,782.0	2,245,643.1	-250,138.9	-10.0 %
Non-Additive Items							
Fund Transfers	47,000.0	-10,656.4	54,867.1	91,210.7	29,561.5	-61,649.2	-67.6 %
<b>Total</b>	<b>47,000.0</b>	<b>-10,656.4</b>	<b>54,867.1</b>	<b>91,210.7</b>	<b>29,561.5</b>	<b>-61,649.2</b>	<b>-67.6 %</b>