

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

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=>	[11]	[22]	[33]	[44]	[55]	[66]	[66]	[66]
	Session=>	2016	2016	16 Legis	SCS3 Total	2017	tot sen sups	17 Legis	16 Legis to 17 Legis
Column=>	17Budget	16SupOp	16 Legis	SCS3 Total	2017	tot sen sups	17 Legis	16 Legis to 17 Legis	[66] - [33]
Agency Operations									
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 %	
Total	3,863,681.6	75,699.4	3,939,381.0	3,571,156.6	57,334.2	3,628,490.8	-310,890.2	-7.9 %	
Statewide Items									
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 %	
Total	379,667.3	158,033.5	537,700.8	443,341.6	17,336.0	460,677.6	-77,023.2	-14.3 %	
Total Agency and Statewide Operations	4,243,348.9	233,732.9	4,477,081.8	4,014,498.2	74,670.2	4,089,168.4	-387,913.4	-8.7 %	

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Numbers and Language
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Agency	ID=>	Session=>	Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
		2016	2016	17Budget	16Supp	16 Legis	SCS3 Total	2017	17 Legis	16 Legis to 17 Legis
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		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 %	
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	19,343.6	35,244.6	907,704.6	-104.0 %	
Total		15,540.0	-888,000.0	-872,460.0	15,901.0	19,343.6	35,244.6	907,704.6	-104.0 %	

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

Numbers and Language
Fund Groups: General Funds

Agency	ID=> Session=> Column=>	[1] 2016 17Budget	[2] 2016 16SupOp	[3] 16 Legis	[4] 2017 SCS3 Total	[5] 2017 tot sen sups	[6] - [3] 16 Legis to 17 Legis
Agency Operations							
Administration		99,336.6	2,345.5	101,682.1	97,778.2	1,132.3	-2,771.6 -2.7 %
Commerce, Community & Econ Dev		153,561.5	0.0	153,561.5	149,423.5	136.2	-4,001.8 -2.6 %
Corrections		273,825.8	1,000.0	272,825.8	275,909.6	11,277.0	14,360.8 5.3 %
Education & Early Dev		1,316,412.0	10.0	1,316,422.0	1,251,352.4	44.6	-65,025.0 -4.9 %
Environmental Conservation		45,181.2	0.0	45,181.2	45,031.8	10.1	-139.3 -0.3 %
Fish and Game		70,373.6	0.0	70,373.6	64,977.9	169.8	-5,225.9 -7.4 %
Governor		24,703.1	1,847.0	26,550.1	24,982.8	162.2	-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	-50,978.4 -4.3 %
Labor & Workforce Dev		58,236.7	0.0	58,236.7	57,158.9	53.9	-1,023.9 -1.8 %
Law		52,152.4	6,275.0	58,427.4	50,298.1	234.7	-7,894.6 -13.5 %
Military & Veterans' Affairs		16,277.1	0.0	16,277.1	16,105.7	29.9	-141.5 -0.9 %
Natural Resources		93,437.6	58,336.2	151,773.8	89,834.5	15,092.5	-46,846.8 -30.9 %
Public Safety		163,818.8	340.0	164,158.8	164,890.8	541.5	1,273.5 0.8 %
Revenue		28,723.8	1,123.2	29,847.0	27,531.9	42.5	-2,272.6 -7.6 %
Transportation		282,240.4	700.0	282,940.4	267,912.0	877.0	-14,151.4 -5.0 %
University of Alaska		662,068.4	0.0	662,068.4	634,630.8	0.0	-27,437.6 -4.1 %
Executive Branch-wide Approps		0.0	0.0	0.0	-1,162.2	0.0	-1,162.2 <-999 %
Judiciary		107,131.6	0.0	107,131.6	105,356.6	936.1	-838.9 -0.8 %
Legislature		64,739.4	-5,517.5	59,221.9	63,039.5	649.6	4,467.2 7.5 %
Total		4,680,744.2	77,418.1	4,758,162.3	4,488,446.1	88,501.1	-211,215.1 -4.4 %
Statewide Items							
Debt Service		200,491.9	0.0	200,491.9	228,021.0	-655.5	26,873.6 13.4 %
State Retirement Payments		224,070.9	0.0	224,070.9	192,501.6	0.0	-31,569.3 -14.1 %
Special Appropriations		0.0	2,388.5	2,388.5	0.0	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	-129,720.5 -55.8 %
Total		501,497.3	158,033.5	659,530.8	520,381.6	17,336.0	-121,813.2 -18.5 %
Total Agency and Statewide Operations		5,182,241.5	235,451.6	5,417,693.1	5,008,827.7	75,837.1	-333,028.3 -6.1 %

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Numbers and Language
Fund Groups: General Funds

Agency	ID->	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Session-> Column->	2016 17Budget	2016 16SupDP	16 Legis	SCS3 2017 Total	2017 tot sen sup	17 Legis	16 Legis to 17 Legis
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		5,914,612.5	235,451.6	6,150,064.1	5,727,784.7	75,837.1	5,803,621.8	-346,442.3 -5.6 %
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	19,343.6	48,905.1	882,077.1 -105.9 %
Total		54,828.0	-888,000.0	-833,172.0	29,561.5	19,343.6	48,905.1	882,077.1 -105.9 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]
 *2017-04-04 14:35:28