

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

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| Numbers and Language |
|----------------------|

| Agency                                       | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>House | [4] - [1]<br>2015<br>15MgtPln to House | 2017           | [4] - [2]<br>2017<br>17MgtPln to House | 2017          | [4] - [3]<br>2017<br>18GovAmd to House | 2017          |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|--|----------------|--|---------------|--|---------------|
| <b>Agency Operations</b>                     |                               |                         |                         |                         |                      |  |                |  |               |  |               |
| Administration                               |                               | 346,217.6               | 332,392.8               | 336,764.5               | 336,352.0            | -9,865.6                               | -2.8 %         | 3,959.2                                | 1.2 %         | -412.5                                 | -0.1 %        |
| Commerce, Community & Econ Dev               |                               | 215,332.4               | 232,380.1               | 227,802.8               | 228,382.8            | 13,050.4                               | 6.1 %          | -3,997.3                               | -1.7 %        | 580.0                                  | 0.3 %         |
| Corrections                                  |                               | 333,040.5               | 315,917.4               | 309,144.0               | 308,597.8            | -24,442.7                              | -7.3 %         | -7,319.6                               | -2.3 %        | -546.2                                 | -0.2 %        |
| Education & Early Dev                        |                               | 1,698,061.9             | 1,620,559.1             | 1,632,293.3             | 1,639,833.1          | -58,228.8                              | -3.4 %         | 19,274.0                               | 1.2 %         | 7,539.8                                | 0.5 %         |
| Environmental Conservation                   |                               | 87,560.9                | 83,419.2                | 81,888.2                | 81,888.2             | -5,672.7                               | -6.5 %         | -1,531.0                               | -1.8 %        | 0.0                                    |               |
| Fish and Game                                |                               | 215,272.6               | 203,720.2               | 201,336.5               | 201,336.5            | -13,936.1                              | -6.5 %         | -2,383.7                               | -1.2 %        | 0.0                                    |               |
| Governor                                     |                               | 34,338.1                | 28,963.5                | 26,026.1                | 26,026.1             | -8,312.0                               | -24.2 %        | -2,937.4                               | -10.1 %       | 0.0                                    |               |
| Health & Social Services                     |                               | 2,692,324.5             | 2,735,831.9             | 2,724,939.1             | 2,726,620.7          | 34,296.2                               | 1.3 %          | -9,211.2                               | -0.3 %        | 1,681.6                                | 0.1 %         |
| Labor & Workforce Dev                        |                               | 185,306.7               | 163,802.4               | 161,422.4               | 162,022.4            | -23,284.3                              | -12.6 %        | -1,780.0                               | -1.1 %        | 600.0                                  | 0.4 %         |
| Law  |                               | 95,401.4                | 85,923.7                | 86,344.0                | 85,359.1             | -10,042.3                              | -10.5 %        | -564.6                                 | -0.7 %        | -984.9                                 | -1.1 %        |
| Military & Veterans' Affairs                 |                               | 59,709.8                | 57,287.5                | 57,775.8                | 57,564.9             | -2,144.9                               | -3.6 %         | 277.4                                  | 0.5 %         | -210.9                                 | -0.4 %        |
| Natural Resources                            |                               | 178,330.4               | 159,622.0               | 152,745.6               | 152,597.6            | -25,732.8                              | -14.4 %        | -7,024.4                               | -4.4 %        | -148.0                                 | -0.1 %        |
| Public Safety                                |                               | 206,581.4               | 189,373.4               | 191,655.1               | 190,422.0            | -16,159.4                              | -7.8 %         | 1,048.6                                | 0.6 %         | -1,233.1                               | -0.6 %        |
| Revenue                                      |                               | 376,050.9               | 397,505.2               | 375,562.7               | 376,840.5            | 789.6                                  | 0.2 %          | -20,664.7                              | -5.2 %        | 1,277.8                                | 0.3 %         |
| Transportation                               |                               | 629,036.8               | 585,287.8               | 581,501.9               | 588,186.5            | -40,850.3                              | -6.5 %         | 2,898.7                                | 0.5 %         | 6,684.6                                | 1.1 %         |
| University of Alaska                         |                               | 924,863.7               | 899,796.1               | 887,117.6               | 887,118.0            | -37,745.7                              | -4.1 %         | -12,678.1                              | -1.4 %        | 0.4                                    |               |
| Executive Branch-wide Approps                |                               | 27,000.0                | 0.0                     | -1,817.9                | 0.0                  | -27,000.0                              | -100.0 %       | 0.0                                    |               | 1,817.9                                | -100.0 %      |
| Judiciary                                    |                               | 115,676.9               | 110,439.2               | 108,788.3               | 108,788.3            | -6,888.6                               | -6.0 %         | -1,650.9                               | -1.5 %        | 0.0                                    |               |
| Legislature                                  |                               | 78,077.9                | 65,549.2                | 66,629.7                | 64,620.2             | -13,457.7                              | -17.2 %        | -929.0                                 | -1.4 %        | -2,009.5                               | -3.0 %        |
| <b>Total</b>                                 |                               | <b>8,498,184.4</b>      | <b>8,267,770.7</b>      | <b>8,207,919.7</b>      | <b>8,222,556.7</b>   | <b>-275,627.7</b>                      | <b>-3.2 %</b>  | <b>-45,214.0</b>                       | <b>-0.5 %</b> | <b>14,637.0</b>                        | <b>0.2 %</b>  |
| <b>Statewide Items</b>                       |                               |                         |                         |                         |                      |  |                |  |               |  |               |
| Debt Service                                 |                               | 305,790.6               | 290,480.4               | 315,496.8               | 315,496.8            | 9,706.2                                | 3.2 %          | 25,016.4                               | 8.6 %         | 0.0                                    |               |
| State Retirement Payments                    |                               | 3,008,017.0             | 224,070.9               | 192,526.6               | 192,501.6            | -2,815,515.4                           | -93.6 %        | -31,569.3                              | -14.1 %       | -25.0                                  |               |
| Special Appropriations                       |                               | 13,366.8                | 4,417.0                 | 0.0                     | 0.0                  | -13,366.8                              | -100.0 %       | -4,417.0                               | -100.0 %      | 0.0                                    |               |
| Fund Capitalization                          |                               | 755,383.7               | 125,187.4               | 150,108.4               | 112,708.4            | -642,675.3                             | -85.1 %        | -12,479.0                              | -10.0 %       | -37,400.0                              | -24.9 %       |
| <b>Total</b>                                 |                               | <b>4,082,558.1</b>      | <b>644,155.7</b>        | <b>658,131.8</b>        | <b>620,706.8</b>     | <b>-3,461,851.3</b>                    | <b>-84.8 %</b> | <b>-23,448.9</b>                       | <b>-3.6 %</b> | <b>-37,425.0</b>                       | <b>-5.7 %</b> |
| <b>Total Agency and Statewide Operations</b> |                               | <b>12,580,742.5</b>     | <b>8,911,926.4</b>      | <b>8,866,051.5</b>      | <b>8,843,263.5</b>   | <b>-3,737,479.0</b>                    | <b>-29.7 %</b> | <b>-68,662.9</b>                       | <b>-0.8 %</b> | <b>-22,788.0</b>                       | <b>-0.3 %</b> |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|--|--|--|----------------------------|---------------------|-------------------|
| Permanent Fund ERA         |                               |                         |                         |                         |                      |  |  |  |                            |                     |                   |
| PF Dividends               |                               | 1,342,000.0             | 695,650.0               | 695,650.0               | 793,795.0            | -548,205.0                             | -40.8 %                                | 98,145.0                               | 14.1 %                     | 98,145.0            | 14.1 %            |
| PF ERA Appropriations      |                               | 23,000.0                | 23,000.0                | 26,000.0                | 26,000.0             | 3,000.0                                | 13.0 %                                 | 3,000.0                                | 13.0 %                     | 0.0                 |                   |
| <b>Total</b>               |                               | <b>1,365,000.0</b>      | <b>718,650.0</b>        | <b>721,650.0</b>        | <b>819,795.0</b>     | <b>-545,205.0</b>                      | <b>-39.9 %</b>                         | <b>101,145.0</b>                       | <b>14.1 %</b>              | <b>98,145.0</b>     | <b>13.6 %</b>     |
| <b>Statewide Total</b>     |                               | <b>13,945,742.5</b>     | <b>9,630,576.4</b>      | <b>9,587,701.5</b>      | <b>9,663,058.5</b>   | <b>-4,282,684.0</b>                    | <b>-30.7 %</b>                         | <b>32,482.1</b>                        | <b>0.3 %</b>               | <b>75,357.0</b>     | <b>0.8 %</b>      |
| Funding Summary            |                               |                         |                         |                         |                      |  |  |  |                            |                     |                   |
| Unrestricted General (UGF) |                               | 6,827,964.4             | 4,995,454.0             | 4,938,542.8             | 5,064,471.5          | -1,763,492.9                           | -25.8 %                                | 69,017.5                               | 1.4 %                      | 125,928.7           | 2.5 %             |
| Designated General (DGF)   |                               | 726,532.5               | 938,892.2               | 944,913.1               | 888,478.8            | 161,946.3                              | 22.3 %                                 | -50,413.4                              | -5.4 %                     | -56,434.3           | -6.0 %            |
| Other State Funds (Other)  |                               | 4,371,301.1             | 1,481,608.9             | 1,459,216.6             | 1,463,354.3          | -2,907,946.8                           | -66.5 %                                | -18,254.6                              | -1.2 %                     | 4,137.7             | 0.3 %             |
| Federal Receipts (Fed)     |                               | 2,019,944.5             | 2,214,621.3             | 2,245,029.0             | 2,246,753.9          | 226,809.4                              | 11.2 %                                 | 32,132.6                               | 1.5 %                      | 1,724.9             | 0.1 %             |
| Non-Additive Items         |                               |                         |                         |                         |                      |  |  |  |                            |                     |                   |
| Fund Transfers             |                               | -2,327,474.2            | 54,867.1                | 29,560.5                | -1,105,662.7         | 1,221,811.5                            | -52.5 %                                | -1,160,529.8                           | <-999 %                    | -1,135,223.2        | <-999 %           |
| <b>Total</b>               |                               | <b>-2,327,474.2</b>     | <b>54,867.1</b>         | <b>29,560.5</b>         | <b>-1,105,662.7</b>  | <b>1,221,811.5</b>                     | <b>-52.5 %</b>                         | <b>-1,160,529.8</b>                    | <b>&lt;-999 %</b>          | <b>-1,135,223.2</b> | <b>&lt;-999 %</b> |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.