

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

Numbers and Language Non Duplicate Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House	2017	[4] - [2] 2017 17MgtPIn to House	2017	[4] - [3] 2017 18GovAmd to House
Agency Operations										
Administration		158,943.0	148,445.7	146,540.2	146,527.7	-12,415.3	-7.8 %	-1,918.0	-1.3 %	-12.5
Commerce, Community & Econ Dev		173,101.5	199,959.7	195,654.3	196,234.3	23,132.8	13.4 %	-3,725.4	-1.9 %	580.0 0.3 %
Corrections		310,344.9	281,831.8	274,997.3	274,051.1	-36,293.8	-11.7 %	-7,780.7	-2.8 %	-946.2 -0.3 %
Education & Early Dev		1,686,485.6	1,596,914.7	1,608,726.4	1,616,266.2	-70,219.4	-4.2 %	19,351.5	1.2 %	7,539.8 0.5 %
Environmental Conservation		80,652.4	76,007.1	75,514.3	75,514.3	-5,138.1	-6.4 %	-492.8	-0.6 %	0.0
Fish and Game		187,254.4	174,599.5	175,412.6	175,412.6	-11,841.8	-6.3 %	813.1	0.5 %	0.0
Governor		33,808.9	28,017.5	25,187.8	25,187.8	-8,621.1	-25.5 %	-2,829.7	-10.1 %	0.0
Health & Social Services		2,609,640.2	2,642,837.8	2,633,659.9	2,635,341.5	25,701.3	1.0 %	-7,496.3	-0.3 %	1,681.6 0.1 %
Labor & Workforce Dev		165,035.4	145,001.1	142,553.8	143,153.8	-21,881.6	-13.3 %	-1,847.3	-1.3 %	600.0 0.4 %
Law		68,736.2	58,606.8	58,456.0	57,471.1	-11,265.1	-16.4 %	-1,135.7	-1.9 %	-984.9 -1.7 %
Military & Veterans' Affairs		51,703.9	50,545.2	50,987.3	50,776.4	-927.5	-1.8 %	231.2	0.5 %	-210.9 -0.4 %
Natural Resources		163,380.7	145,615.3	139,732.7	139,584.7	-23,796.0	-14.6 %	-6,030.6	-4.1 %	-148.0 -0.1 %
Public Safety		189,100.5	175,169.4	176,761.0	176,761.0	-12,339.5	-6.5 %	1,591.6	0.9 %	0.0
Revenue		354,150.9	377,096.7	354,927.8	355,766.7	1,615.8	0.5 %	-21,330.0	-5.7 %	838.9 0.2 %
Transportation		436,068.8	384,535.3	384,110.9	386,263.4	-49,805.4	-11.4 %	1,728.1	0.4 %	2,152.5 0.6 %
University of Alaska		840,010.9	814,943.3	802,264.8	802,265.2	-37,745.7	-4.5 %	-12,678.1	-1.6 %	0.4
Executive Branch-wide Approps		27,000.0	0.0	-1,381.9	0.0	-27,000.0	-100.0 %	0.0		1,381.9 -100.0 %
Judiciary		114,255.2	109,017.5	107,386.6	107,386.6	-6,868.6	-6.0 %	-1,630.9	-1.5 %	0.0
Legislature		77,688.4	64,739.4	65,819.9	63,811.9	-13,876.5	-17.9 %	-927.5	-1.4 %	-2,008.0 -3.1 %
Total		7,727,361.8	7,473,883.8	7,417,311.7	7,427,776.3	-299,585.5	-3.9 %	-46,107.5	-0.6 %	10,464.6 0.1 %
Statewide Items										
Debt Service		293,723.8	281,741.4	305,976.0	305,976.0	12,252.2	4.2 %	24,234.6	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		750,602.6	120,352.0	145,428.1	108,428.1	-642,174.5	-85.6 %	-11,923.9	-9.9 %	-37,000.0 -25.4 %
Total		4,065,710.2	630,581.3	643,930.7	606,905.7	-3,458,804.5	-85.1 %	-23,675.6	-3.8 %	-37,025.0 -5.7 %
Total Agency and Statewide Operations		11,793,072.0	8,104,465.1	8,061,242.4	8,034,682.0	-3,758,390.0	-31.9 %	-69,783.1	-0.9 %	-26,560.4 -0.3 %

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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	
Total		1,365,000.0	718,650.0	721,650.0	819,795.0	-545,205.0	-39.9 %	101,145.0	14.1 %	98,145.0	13.6 %
Statewide Total		13,158,072.0	8,823,115.1	8,782,892.4	8,854,477.0	-4,303,595.0	-32.7 %	31,361.9	0.4 %	71,584.6	0.8 %
 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)		3,583,630.6	674,147.6	654,407.5	654,772.8	-2,928,857.8	-81.7 %	-19,374.8	-2.9 %	365.3	0.1 %
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 %

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.