

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

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| Numbers and Language Fund Groups: Unrestricted General |
|---|

| Agency | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [4] - [1] 2015 15MgtP1n to House | 2017 17MgtP1n to House | [4] - [2] 2017 17MgtP1n to House | [4] - [3] 2017 18GovAmd to House | |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|--|---------------------------|--|--|-----------------------|
| Agency Operations | | | | | | | | | | |
| Administration | | 86,030.2 | 71,954.7 | 68,862.5 | 68,850.0 | -17,180.2 | -20.0 % | -3,104.7 | -4.3 % | -12.5 |
| Commerce, Community & Econ Dev | | 40,454.3 | 16,224.8 | 11,536.6 | 11,536.6 | -28,917.7 | -71.5 % | -4,688.2 | -28.9 % | 0.0 |
| Corrections | | 297,654.4 | 266,372.0 | 258,304.4 | 257,358.2 | -40,296.2 | -13.5 % | -9,013.8 | -3.4 % | -946.2 -0.4 % |
| Education & Early Dev | | 1,408,921.8 | 1,290,833.6 | 1,297,126.4 | 1,304,666.2 | -104,255.6 | -7.4 % | 13,832.6 | 1.1 % | 7,539.8 0.6 % |
| Environmental Conservation | | 22,472.1 | 16,828.7 | 15,297.9 | 15,297.9 | -7,174.2 | -31.9 % | -1,530.8 | -9.1 % | 0.0 |
| Fish and Game | | 79,387.8 | 55,530.2 | 50,516.4 | 50,516.4 | -28,871.4 | -36.4 % | -5,013.8 | -9.0 % | 0.0 |
| Governor | | 33,609.5 | 27,786.2 | 24,982.8 | 24,982.8 | -8,626.7 | -25.7 % | -2,803.4 | -10.1 % | 0.0 |
| Health & Social Services | | 1,253,650.2 | 1,084,344.2 | 1,063,072.8 | 1,063,072.8 | -190,577.4 | -15.2 % | -21,271.4 | -2.0 % | 0.0 |
| Labor & Workforce Dev | | 33,448.0 | 22,497.4 | 20,982.0 | 20,982.0 | -12,466.0 | -37.3 % | -1,515.4 | -6.7 % | 0.0 |
| Law | | 61,275.3 | 50,341.5 | 50,380.6 | 49,395.7 | -11,879.6 | -19.4 % | -945.8 | -1.9 % | -984.9 -2.0 % |
| Military & Veterans' Affairs | | 24,189.6 | 16,248.7 | 16,560.3 | 16,349.4 | -7,840.2 | -32.4 % | 100.7 | 0.6 % | -210.9 -1.3 % |
| Natural Resources | | 88,072.8 | 62,115.9 | 59,222.2 | 59,324.2 | -28,748.6 | -32.6 % | -2,791.7 | -4.5 % | 102.0 0.2 % |
| Public Safety | | 171,553.2 | 156,594.5 | 154,567.7 | 156,086.8 | -15,466.4 | -9.0 % | -507.7 | -0.3 % | 1,519.1 1.0 % |
| Revenue | | 33,831.4 | 26,101.6 | 25,400.4 | 25,646.4 | -8,185.0 | -24.2 % | -455.2 | -1.7 % | 246.0 1.0 % |
| Transportation | | 278,604.6 | 218,336.1 | 145,691.4 | 145,961.5 | -132,643.1 | -47.6 % | -72,374.6 | -33.1 % | 270.1 0.2 % |
| University of Alaska | | 370,599.7 | 324,883.5 | 325,033.5 | 325,033.5 | -45,566.2 | -12.3 % | 150.0 | | 0.0 |
| Executive Branch-wide Approps | | 27,000.0 | 0.0 | -1,005.2 | 0.0 | -27,000.0 | -100.0 % | 0.0 | | 1,005.2 -100.0 % |
| Judiciary | | 111,866.3 | 106,613.6 | 104,838.6 | 104,838.6 | -7,027.7 | -6.3 % | -1,775.0 | -1.7 % | 0.0 |
| Legislature | | 77,622.0 | 64,676.0 | 65,225.0 | 63,219.0 | -14,403.0 | -18.6 % | -1,457.0 | -2.3 % | -2,006.0 -3.1 % |
| Total | | 4,500,243.2 | 3,878,283.2 | 3,756,596.3 | 3,763,118.0 | -737,125.2 | -16.4 % | -115,165.2 | -3.0 % | 6,521.7 0.2 % |
| Statewide Items | | | | | | | | | | |
| Debt Service | | 218,841.3 | 182,191.9 | 209,416.9 | 209,416.9 | -9,424.4 | -4.3 % | 27,225.0 | 14.9 % | 0.0 |
| State Retirement Payments | | 8,017.0 | 134,245.4 | 134,239.6 | 192,501.6 | 184,484.6 | >999 % | 58,256.2 | 43.4 % | 58,262.0 43.4 % |
| 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 | | 722,496.1 | 77,666.5 | 116,640.0 | 79,640.0 | -642,856.1 | -89.0 % | 1,973.5 | 2.5 % | -37,000.0 -31.7 % |
| Total | | 962,721.2 | 398,520.8 | 460,296.5 | 481,558.5 | -481,162.7 | -50.0 % | 83,037.7 | 20.8 % | 21,262.0 4.6 % |
| Total Agency and Statewide Operations | | 5,462,964.4 | 4,276,804.0 | 4,216,892.8 | 4,244,676.5 | -1,218,287.9 | -22.3 % | -32,127.5 | -0.8 % | 27,783.7 0.7 % |

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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 | | 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 % |
| 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 % |
| Non-Additive Items | | | | | | | | | | | |
| Fund Transfers | | 649,749.2 | 15,579.1 | 15,900.0 | -1,119,323.2 | -1,769,072.4 | -272.3 % | -1,134,902.3 | <-999 % | -1,135,223.2 | <-999 % |
| Total | | 649,749.2 | 15,579.1 | 15,900.0 | -1,119,323.2 | -1,769,072.4 | -272.3 % | -1,134,902.3 | <-999 % | -1,135,223.2 | <-999 % |

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.