

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Agency Operations											
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	191,655.1	-14,926.3	-7.2 %	2,281.7	1.2 %	0.0	
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	65,472.0	-12,605.9	-16.1 %	-77.2	-0.1 %	-1,157.7	-1.7 %
Total		8,498,184.4	8,267,770.7	8,207,919.7	8,224,641.6	-273,542.8	-3.2 %	-43,129.1	-0.5 %	16,721.9	0.2 %
Statewide Items											
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 %
Total		4,082,558.1	644,155.7	658,131.8	620,706.8	-3,461,851.3	-84.8 %	-23,448.9	-3.6 %	-37,425.0	-5.7 %
Total Agency and Statewide Operations		12,580,742.5	8,911,926.4	8,866,051.5	8,845,348.4	-3,735,394.1	-29.7 %	-66,578.0	-0.7 %	-20,703.1	-0.2 %

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
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		13,945,742.5	9,630,576.4	9,587,701.5	9,665,143.4	-4,280,599.1	-30.7 %	34,567.0	0.4 %	77,441.9	0.8 %
Funding Summary											
Unrestricted General (UGF)		6,827,964.4	4,995,454.0	4,938,542.8	5,065,323.3	-1,762,641.1	-25.8 %	69,869.3	1.4 %	126,780.5	2.6 %
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	1,464,587.4	-2,906,713.7	-66.5 %	-17,021.5	-1.1 %	5,370.8	0.4 %
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 %
Total		-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 %

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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.