

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

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	2015	[4] - [1] 2017	2017	[4] - [2] 2017	2017	[4] - [3] 2017
						15MgtPIn	to HCS3	17MgtPIn	to HCS3	18GovAmd	to HCS3
Agency Operations											
Administration		111,491.3	102,030.1	99,324.8	99,312.3	-12,179.0	-10.9 %	-2,717.8	-2.7 %	-12.5	
Commerce, Community & Econ Dev		124,631.3	154,581.3	148,984.8	149,564.8	24,933.5	20.0 %	-5,016.5	-3.2 %	580.0	0.4 %
Corrections		304,435.3	273,825.8	266,806.0	265,859.8	-38,575.5	-12.7 %	-7,966.0	-2.9 %	-946.2	-0.4 %
Education & Early Dev		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	-96,681.6	-6.8 %	14,272.9	1.1 %	7,539.8	0.6 %
Environmental Conservation		49,685.8	45,181.2	45,190.1	45,190.1	-4,495.7	-9.0 %	8.9		0.0	
Fish and Game		88,406.5	70,373.6	65,413.9	65,413.9	-22,992.6	-26.0 %	-4,959.7	-7.0 %	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		1,332,203.6	1,174,524.2	1,142,448.0	1,142,448.0	-189,755.6	-14.2 %	-32,076.2	-2.7 %	0.0	
Labor & Workforce Dev		68,295.5	58,236.7	56,674.4	57,274.4	-11,021.1	-16.1 %	-962.3	-1.7 %	600.0	1.1 %
Law		64,003.2	53,617.6	53,247.6	52,262.7	-11,740.5	-18.3 %	-1,354.9	-2.5 %	-984.9	-1.8 %
Military & Veterans' Affairs		24,218.0	16,277.1	16,588.7	16,377.8	-7,840.2	-32.4 %	100.7	0.6 %	-210.9	-1.3 %
Natural Resources		114,541.3	93,437.6	89,916.4	90,018.4	-24,522.9	-21.4 %	-3,419.2	-3.7 %	102.0	0.1 %
Public Safety		178,108.9	164,158.8	164,419.1	164,419.1	-13,689.8	-7.7 %	260.3	0.2 %	0.0	
Revenue		35,282.0	28,723.8	27,883.9	28,283.9	-6,998.1	-19.8 %	-439.9	-1.5 %	400.0	1.4 %
Transportation		346,772.3	282,240.4	272,805.0	274,957.5	-71,814.8	-20.7 %	-7,282.9	-2.6 %	2,152.5	0.8 %
University of Alaska		687,293.2	662,068.0	656,624.5	656,624.9	-30,668.3	-4.5 %	-5,443.1	-0.8 %	0.4	
Executive Branch-wide Approps		27,000.0	0.0	-1,162.2	0.0	-27,000.0	-100.0 %	0.0		1,162.2	-100.0 %
Judiciary		112,384.3	107,131.6	105,356.6	105,356.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	
Legislature		77,688.4	64,739.4	65,819.9	64,663.7	-13,024.7	-16.8 %	-75.7	-0.1 %	-1,156.2	-1.8 %
Total		5,207,416.9	4,695,345.4	4,624,469.4	4,633,695.6	-573,721.3	-11.0 %	-61,649.8	-1.3 %	9,226.2	0.2 %
Statewide Items											
Debt Service		238,141.3	200,491.9	228,021.0	228,021.0	-10,120.3	-4.2 %	27,529.1	13.7 %	0.0	
State Retirement Payments		8,017.0	224,070.9	192,526.6	192,501.6	184,484.6	>999 %	-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		722,554.9	91,371.0	116,788.9	79,788.9	-642,766.0	-89.0 %	-11,582.1	-12.7 %	-37,000.0	-31.7 %
Total		982,080.0	520,350.8	537,336.5	500,311.5	-481,768.5	-49.1 %	-20,039.3	-3.9 %	-37,025.0	-6.9 %
Total Agency and Statewide Operations		6,189,496.9	5,215,696.2	5,161,805.9	5,134,007.1	-1,055,489.8	-17.1 %	-81,689.1	-1.6 %	-27,798.8	-0.5 %

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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		7,554,496.9	5,934,346.2	5,883,455.9	5,953,802.1	-1,600,694.8	-21.2 %	19,455.9	0.3 %	70,346.2	1.2 %
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 %
Non-Additive Items											
Fund Transfers		672,525.8	54,867.1	29,560.5	-1,105,662.7	-1,778,188.5	-264.4 %	-1,160,529.8	<-999 %	-1,135,223.2	<-999 %
Total		672,525.8	54,867.1	29,560.5	-1,105,662.7	-1,778,188.5	-264.4 %	-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.