

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

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|---|
| Numbers and Language Non Duplicate Funds |
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| Agency | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 HCS3 | [4] - [1] 2015 15MgtP1n to HCS3 | 2017 | [4] - [2] 2017 17MgtP1n to HCS3 | 2017 | [4] - [3] 2017 18GovAmd to HCS3 |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|----------------|---------------------------------------|---------------|---------------------------------------|
| 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 | 64,663.7 | -13,024.7 | -16.8 % | -75.7 | -0.1 % | -1,156.2 -1.8 % |
| Total | | 7,727,361.8 | 7,473,883.8 | 7,417,311.7 | 7,428,628.1 | -298,733.7 | -3.9 % | -45,255.7 | -0.6 % | 11,316.4 0.2 % |
| 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 | 8,035,533.8 | -3,757,538.2 | -31.9 % | -68,931.3 | -0.9 % | -25,708.6 -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 | 8,855,328.8 | -4,302,743.2 | -32.7 % | 32,213.7 | 0.4 % | 72,436.4 | 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) | | 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).

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