

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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 2017	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3	
<b>Agency Operations</b>										
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	64,070.8	-13,551.2	-17.5 %	-605.2	-0.9 %	-1,154.2 -1.8 %
<b>Total</b>		<b>4,500,243.2</b>	<b>3,878,283.2</b>	<b>3,756,596.3</b>	<b>3,763,969.8</b>	<b>-736,273.4</b>	<b>-16.4 %</b>	<b>-114,313.4</b>	<b>-2.9 %</b>	<b>7,373.5 0.2 %</b>
<b>Statewide Items</b>										
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 %
<b>Total</b>		<b>962,721.2</b>	<b>398,520.8</b>	<b>460,296.5</b>	<b>481,558.5</b>	<b>-481,162.7</b>	<b>-50.0 %</b>	<b>83,037.7</b>	<b>20.8 %</b>	<b>21,262.0 4.6 %</b>
<b>Total Agency and Statewide Operations</b>		<b>5,462,964.4</b>	<b>4,276,804.0</b>	<b>4,216,892.8</b>	<b>4,245,528.3</b>	<b>-1,217,436.1</b>	<b>-22.3 %</b>	<b>-31,275.7</b>	<b>-0.7 %</b>	<b>28,635.5 0.7 %</b>

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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	
<b>Total</b>		<b>1,365,000.0</b>	<b>718,650.0</b>	<b>721,650.0</b>	<b>819,795.0</b>	<b>-545,205.0</b>	<b>-39.9 %</b>	<b>101,145.0</b>	<b>14.1 %</b>	<b>98,145.0</b>	<b>13.6 %</b>
<b>Statewide Total</b>		<b>6,827,964.4</b>	<b>4,995,454.0</b>	<b>4,938,542.8</b>	<b>5,065,323.3</b>	<b>-1,762,641.1</b>	<b>-25.8 %</b>	<b>69,869.3</b>	<b>1.4 %</b>	<b>126,780.5</b>	<b>2.6 %</b>
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 %
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 %
<b>Total</b>		<b>649,749.2</b>	<b>15,579.1</b>	<b>15,900.0</b>	<b>-1,119,323.2</b>	<b>-1,769,072.4</b>	<b>-272.3 %</b>	<b>-1,134,902.3</b>	<b>&lt;-999 %</b>	<b>-1,135,223.2</b>	<b>&lt;-999 %</b>

## 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.