

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

Numbers and Language Non Duplicate Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 to HouseCS2	2017 17MgtP1n	[4] - [2] 2017 to HouseCS2	2017 18GovAmd	[4] - [3] 2017 to HouseCS2
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	1,615,066.2	-71,419.4	-4.2 %	18,151.5	1.1 %	6,339.8	0.4 %
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	56,990.8	-11,745.4	-17.1 %	-1,616.0	-2.8 %	-1,465.2	-2.5 %
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	139,482.7	-23,898.0	-14.6 %	-6,132.6	-4.2 %	-250.0	-0.2 %
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	355,327.8	1,176.9	0.3 %	-21,768.9	-5.8 %	400.0	0.1 %
Transportation		436,068.8	384,535.3	384,110.9	384,132.1	-51,936.7	-11.9 %	-403.2	-0.1 %	21.2	
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	7,424,275.6	-303,086.2	-3.9 %	-49,608.2	-0.7 %	6,963.9	0.1 %
Statewide Items											
Debt Service		293,723.8	281,741.4	305,976.0	257,297.7	-36,426.1	-12.4 %	-24,443.7	-8.7 %	-48,678.3	-15.9 %
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	91,367.5	-659,235.1	-87.8 %	-28,984.5	-24.1 %	-54,060.6	-37.2 %
Total		4,065,710.2	630,581.3	643,930.7	541,166.8	-3,524,543.4	-86.7 %	-89,414.5	-14.2 %	-102,763.9	-16.0 %
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 Inflation Proofing		622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %

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Permanent Fund ERA (continued)											
Other 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		1,987,000.0	718,650.0	721,650.0	940,067.0	-1,046,933.0	-52.7 %	221,417.0	30.8 %	218,417.0	30.3 %
Statewide Total		13,780,072.0	8,823,115.1	8,782,892.4	8,905,509.4	-4,874,562.6	-35.4 %	82,394.3	0.9 %	122,617.0	1.4 %
Funding Summary											
Unrestricted General (UGF)		7,449,964.4	4,995,454.0	4,938,542.8	5,116,306.1	-2,333,658.3	-31.3 %	120,852.1	2.4 %	177,763.3	3.6 %
Designated General (DGF)		726,532.5	938,892.2	944,913.1	888,115.5	161,583.0	22.2 %	-50,776.7	-5.4 %	-56,797.6	-6.0 %
Other State Funds (Other)		3,583,630.6	674,147.6	654,407.5	654,333.9	-2,929,296.7	-81.7 %	-19,813.7	-2.9 %	-73.6	
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.