

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

Numbers and Language Fund Groups: Unrestricted General

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		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	1,303,466.2	-105,455.6	-7.5 %	12,632.6	1.0 %	6,339.8	0.5 %
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	48,915.4	-12,359.9	-20.2 %	-1,426.1	-2.8 %	-1,465.2	-2.9 %
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	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	0.0	
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	144,193.5	-134,411.1	-48.2 %	-74,142.6	-34.0 %	-1,497.9	-1.0 %
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 %
Total		4,500,243.2	3,878,283.2	3,756,596.3	3,760,419.5	-739,823.7	-16.4 %	-117,863.7	-3.0 %	3,823.2	0.1 %
Statewide Items											
Debt Service		218,841.3	182,191.9	209,416.9	160,738.6	-58,102.7	-26.6 %	-21,453.3	-11.8 %	-48,678.3	-23.2 %
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	62,579.4	-659,916.7	-91.3 %	-15,087.1	-19.4 %	-54,060.6	-46.3 %
Total		962,721.2	398,520.8	460,296.5	415,819.6	-546,901.6	-56.8 %	17,298.8	4.3 %	-44,476.9	-9.7 %
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		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 %
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 %
Non-Additive Items											
Fund Transfers		27,749.2	15,579.1	15,900.0	-1,239,595.2	-1,267,344.4	<-999 %	-1,255,174.3	<-999 %	-1,255,495.2	<-999 %
Total		27,749.2	15,579.1	15,900.0	-1,239,595.2	-1,267,344.4	<-999 %	-1,255,174.3	<-999 %	-1,255,495.2	<-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).

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