

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

Numbers and Language

| Agency | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 SCS3 Total | [5] - [1] 2017 15MgtP1n to SCS3 Tota | [5] - [2] 2017 17MgtP1n to SCS3 Tota | [5] - [3] 2017 18GovAmd to SCS3 Tota | [5] - [4] 2017 House to SCS3 Tota | | | | |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|-------------------|---------------|-------------------|---------------|
| Agency Operations | | | | | | | | | | | | | | |
| Administration | | 346,217.6 | 332,392.8 | 336,764.5 | 336,352.0 | 334,475.3 | -11,742.3 | -3.4 % | 2,082.5 | 0.6 % | -2,289.2 | -0.7 % | -1,876.7 | -0.6 % |
| Commerce, Community & Econ Dev | | 215,332.4 | 232,380.1 | 227,802.8 | 228,382.8 | 228,366.5 | 13,034.1 | 6.1 % | -4,013.6 | -1.7 % | 563.7 | 0.2 % | -16.3 | |
| Corrections | | 333,040.5 | 315,917.4 | 309,144.0 | 308,597.8 | 309,319.0 | -23,721.5 | -7.1 % | -6,598.4 | -2.1 % | 175.0 | 0.1 % | 721.2 | 0.2 % |
| Education & Early Dev | | 1,698,061.9 | 1,620,559.1 | 1,632,293.3 | 1,639,833.1 | 1,565,259.4 | -132,802.5 | -7.8 % | -55,299.7 | -3.4 % | -67,033.9 | -4.1 % | -74,573.7 | -4.5 % |
| Environmental Conservation | | 87,560.9 | 83,419.2 | 81,888.2 | 81,888.2 | 81,729.9 | -5,831.0 | -6.7 % | -1,689.3 | -2.0 % | -158.3 | -0.2 % | -158.3 | -0.2 % |
| Fish and Game | | 215,272.6 | 203,720.2 | 201,336.5 | 201,336.5 | 200,900.5 | -14,372.1 | -6.7 % | -2,819.7 | -1.4 % | -436.0 | -0.2 % | -436.0 | -0.2 % |
| Governor | | 34,338.1 | 28,963.5 | 26,026.1 | 26,026.1 | 26,026.1 | -8,312.0 | -24.2 % | -2,937.4 | -10.1 % | 0.0 | | 0.0 | |
| Health & Social Services | | 2,692,324.5 | 2,735,831.9 | 2,724,939.1 | 2,726,620.7 | 2,686,689.0 | -5,635.5 | -0.2 % | -49,142.9 | -1.8 % | -38,250.1 | -1.4 % | -39,931.7 | -1.5 % |
| Labor & Workforce Dev | | 185,306.7 | 163,802.4 | 161,422.4 | 162,022.4 | 161,906.9 | -23,399.8 | -12.6 % | -1,895.5 | -1.2 % | 484.5 | 0.3 % | -115.5 | -0.1 % |
| Law | | 95,401.4 | 85,923.7 | 86,344.0 | 85,359.1 | 83,394.5 | -12,006.9 | -12.6 % | -2,529.2 | -2.9 % | -2,949.5 | -3.4 % | -1,964.6 | -2.3 % |
| Military & Veterans' Affairs | | 59,709.8 | 57,287.5 | 57,775.8 | 57,564.9 | 57,292.8 | -2,417.0 | -4.0 % | 5.3 | | -483.0 | -0.8 % | -272.1 | -0.5 % |
| Natural Resources | | 178,330.4 | 159,622.0 | 152,745.6 | 152,597.6 | 153,663.7 | -24,666.7 | -13.8 % | -5,958.3 | -3.7 % | 918.1 | 0.6 % | 1,066.1 | 0.7 % |
| Public Safety | | 206,581.4 | 189,373.4 | 191,655.1 | 190,422.0 | 192,326.8 | -14,254.6 | -6.9 % | 2,953.4 | 1.6 % | 671.7 | 0.4 % | 1,904.8 | 1.0 % |
| Revenue | | 376,050.9 | 397,505.2 | 375,562.7 | 376,840.5 | 375,254.0 | -796.9 | -0.2 % | -22,251.2 | -5.6 % | -308.7 | -0.1 % | -1,586.5 | -0.4 % |
| Transportation | | 629,036.8 | 585,287.8 | 581,501.9 | 588,186.5 | 580,641.0 | -48,395.8 | -7.7 % | -4,646.8 | -0.8 % | -860.9 | -0.1 % | -7,545.5 | -1.3 % |
| University of Alaska | | 924,863.7 | 899,796.1 | 887,117.6 | 887,118.0 | 865,123.9 | -59,739.8 | -6.5 % | -34,672.2 | -3.9 % | -21,993.7 | -2.5 % | -21,994.1 | -2.5 % |
| Executive Branch-wide Approps | | 27,000.0 | 0.0 | -1,817.9 | 0.0 | -1,817.9 | -28,817.9 | -106.7 % | -1,817.9 | <-999 % | 0.0 | | -1,817.9 | <-999 % |
| Judiciary | | 115,676.9 | 110,439.2 | 108,788.3 | 108,788.3 | 108,788.3 | -6,888.6 | -6.0 % | -1,650.9 | -1.5 % | 0.0 | | 0.0 | |
| Legislature | | 78,077.9 | 65,549.2 | 66,629.7 | 64,620.2 | 63,847.8 | -14,230.1 | -18.2 % | -1,701.4 | -2.6 % | -2,781.9 | -4.2 % | -772.4 | -1.2 % |
| Total | | 8,498,184.4 | 8,267,770.7 | 8,207,919.7 | 8,222,556.7 | 8,073,187.5 | -424,996.9 | -5.0 % | -194,583.2 | -2.4 % | -134,732.2 | -1.6 % | -149,369.2 | -1.8 % |
| Statewide Items | | | | | | | | | | | | | | |
| Debt Service | | 305,790.6 | 290,480.4 | 315,496.8 | 315,496.8 | 315,496.8 | 9,706.2 | 3.2 % | 25,016.4 | 8.6 % | 0.0 | | 0.0 | |
| State Retirement Payments | | 3,008,017.0 | 224,070.9 | 192,526.6 | 192,501.6 | 192,501.6 | -2,815,515.4 | -93.6 % | -31,569.3 | -14.1 % | -25.0 | | 0.0 | |
| Special Appropriations | | 13,366.8 | 4,417.0 | 0.0 | 0.0 | 0.0 | -13,366.8 | -100.0 % | -4,417.0 | -100.0 % | 0.0 | | 0.0 | |
| Fund Capitalization | | 755,383.7 | 125,187.4 | 150,108.4 | 112,708.4 | 133,178.5 | -622,205.2 | -82.4 % | 7,991.1 | 6.4 % | -16,929.9 | -11.3 % | 20,470.1 | 18.2 % |
| Total | | 4,082,558.1 | 644,155.7 | 658,131.8 | 620,706.8 | 641,176.9 | -3,441,381.2 | -84.3 % | -2,978.8 | -0.5 % | -16,954.9 | -2.6 % | 20,470.1 | 3.3 % |
| Total Agency and Statewide | | 12,580,742.5 | 8,911,926.4 | 8,866,051.5 | 8,843,263.5 | 8,714,364.4 | -3,866,378.1 | -30.7 % | -197,562.0 | -2.2 % | -151,687.1 | -1.7 % | -128,899.1 | -1.5 % |
| Operations | | | | | | | | | | | | | | |
| Permanent Fund ERA | | | | | | | | | | | | | | |
| PF Dividends | | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | -649,043.0 | -48.4 % | -2,693.0 | -0.4 % | -2,693.0 | -0.4 % | -100,838.0 | -12.7 % |
| PF ERA Appropriations | | 23,000.0 | 23,000.0 | 26,000.0 | 26,000.0 | 26,000.0 | 3,000.0 | 13.0 % | 3,000.0 | 13.0 % | 0.0 | | 0.0 | |

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| Agency | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 SCS3 Total | [5] - [1] 2015 15MgtPln to | [5] - [2] 2017 SCS3 Tota | 2017 17MgtPln | [5] - [2] 2017 SCS3 Tota | 2017 18GovAmd | [5] - [3] 2017 SCS3 Tota | 2017 House | [5] - [4] 2017 SCS3 Tota |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|----------------------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|---------------|--------------------------------|
| Permanent Fund ERA (continued) | | | | | | | | | | | | | | |
| Total | | 1,365,000.0 | 718,650.0 | 721,650.0 | 819,795.0 | 718,957.0 | -646,043.0 | -47.3 % | 307.0 | | -2,693.0 | -0.4 % | -100,838.0 | -12.3 % |
| Statewide Total | | 13,945,742.5 | 9,630,576.4 | 9,587,701.5 | 9,663,058.5 | 9,433,321.4 | -4,512,421.1 | -32.4 % | -197,255.0 | -2.0 % | -154,380.1 | -1.6 % | -229,737.1 | -2.4 % |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 6,827,964.4 | 4,995,454.0 | 4,938,542.8 | 5,064,471.5 | 4,733,455.2 | -2,094,509.2 | -30.7 % | -261,998.8 | -5.2 % | -205,087.6 | -4.2 % | -331,016.3 | -6.5 % |
| Designated General (DGF) | | 726,532.5 | 938,892.2 | 944,913.1 | 888,478.8 | 994,329.5 | 267,797.0 | 36.9 % | 55,437.3 | 5.9 % | 49,416.4 | 5.2 % | 105,850.7 | 11.9 % |
| Other State Funds (Other) | | 4,371,301.1 | 1,481,608.9 | 1,459,216.6 | 1,463,354.3 | 1,459,893.6 | -2,911,407.5 | -66.6 % | -21,715.3 | -1.5 % | 677.0 | | -3,460.7 | -0.2 % |
| Federal Receipts (Fed) | | 2,019,944.5 | 2,214,621.3 | 2,245,029.0 | 2,246,753.9 | 2,245,643.1 | 225,698.6 | 11.2 % | 31,021.8 | 1.4 % | 614.1 | | -1,110.8 | |
| Non-Additive Items | | | | | | | | | | | | | | |
| Fund Transfers | | -2,327,474.2 | 54,867.1 | 29,560.5 | -1,105,662.7 | 29,561.5 | 2,357,035.7 | -101.3 % | -25,305.6 | -46.1 % | 1.0 | | 1,135,224.2 | -102.7 % |
| Total | | -2,327,474.2 | 54,867.1 | 29,560.5 | -1,105,662.7 | 29,561.5 | 2,357,035.7 | -101.3 % | -25,305.6 | -46.1 % | 1.0 | | 1,135,224.2 | -102.7 % |

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).