

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

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2017 SCS3 Total	[5] - [2] 2017 17MgtP1n to	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd to	[5] - [3] 2017 SCS3 Total	[5] - [4] 2017 House to	[5] - [4] 2017 SCS3 Total
Agency Operations														
Administration		111,491.3	102,030.1	99,324.8	99,312.3	97,778.2	-13,713.1	-12.3 %	-4,251.9	-4.2 %	-1,546.6	-1.6 %	-1,534.1	-1.5 %
Commerce, Community & Econ Dev		124,631.3	154,581.3	148,984.8	149,564.8	149,423.5	24,792.2	19.9 %	-5,157.8	-3.3 %	438.7	0.3 %	-141.3	-0.1 %
Corrections		304,435.3	273,825.8	266,806.0	265,859.8	275,909.6	-28,525.7	-9.4 %	2,083.8	0.8 %	9,103.6	3.4 %	10,049.8	3.8 %
Education & Early Dev		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	1,251,352.4	-176,014.1	-12.3 %	-65,059.6	-4.9 %	-71,792.7	-5.4 %	-79,332.5	-6.0 %
Environmental Conservation		49,685.8	45,181.2	45,190.1	45,190.1	45,031.8	-4,654.0	-9.4 %	-149.4	-0.3 %	-158.3	-0.4 %	-158.3	-0.4 %
Fish and Game		88,406.5	70,373.6	65,413.9	65,413.9	64,977.9	-23,428.6	-26.5 %	-5,395.7	-7.7 %	-436.0	-0.7 %	-436.0	-0.7 %
Governor		33,609.5	27,786.2	24,982.8	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0	0.0 %	0.0	0.0 %
Health & Social Services		1,332,203.6	1,174,524.2	1,142,448.0	1,142,448.0	1,103,393.3	-228,810.3	-17.2 %	-71,130.9	-6.1 %	-39,054.7	-3.4 %	-39,054.7	-3.4 %
Labor & Workforce Dev		68,295.5	58,236.7	56,674.4	57,274.4	57,158.9	-11,136.6	-16.3 %	-1,077.8	-1.9 %	484.5	0.9 %	-115.5	-0.2 %
Law		64,003.2	53,617.6	53,247.6	52,262.7	50,298.1	-13,705.1	-21.4 %	-3,319.5	-6.2 %	-2,949.5	-5.5 %	-1,964.6	-3.8 %
Military & Veterans' Affairs		24,218.0	16,277.1	16,588.7	16,377.8	16,105.7	-8,112.3	-33.5 %	-171.4	-1.1 %	-483.0	-2.9 %	-272.1	-1.7 %
Natural Resources		114,541.3	93,437.6	89,916.4	90,018.4	89,834.5	-24,706.8	-21.6 %	-3,603.1	-3.9 %	-81.9	-0.1 %	-183.9	-0.2 %
Public Safety		178,108.9	164,158.8	164,419.1	164,419.1	164,890.8	-13,218.1	-7.4 %	732.0	0.4 %	471.7	0.3 %	471.7	0.3 %
Revenue		35,282.0	28,723.8	27,883.9	28,283.9	27,531.9	-7,750.1	-22.0 %	-1,191.9	-4.1 %	-352.0	-1.3 %	-752.0	-2.7 %
Transportation		346,772.3	282,240.4	272,805.0	274,957.5	267,912.0	-78,860.3	-22.7 %	-14,328.4	-5.1 %	-4,893.0	-1.8 %	-7,045.5	-2.6 %
University of Alaska		687,293.2	662,068.0	656,624.5	656,624.9	634,630.8	-52,662.4	-7.7 %	-27,437.2	-4.1 %	-21,993.7	-3.3 %	-21,994.1	-3.3 %
Executive Branch-wide Approps		27,000.0	0.0	-1,162.2	0.0	-1,162.2	-28,162.2	-104.3 %	-1,162.2	<-999 %	0.0	0.0 %	-1,162.2	<-999 %
Judiciary		112,384.3	107,131.6	105,356.6	105,356.6	105,356.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	0.0 %	0.0	0.0 %
Legislature		77,688.4	64,739.4	65,819.9	63,811.9	63,039.5	-14,648.9	-18.9 %	-1,699.9	-2.6 %	-2,780.4	-4.2 %	-772.4	-1.2 %
Total		5,207,416.9	4,695,345.4	4,624,469.4	4,632,843.8	4,488,446.1	-718,970.8	-13.8 %	-206,899.3	-4.4 %	-136,023.3	-2.9 %	-144,397.7	-3.1 %
Statewide Items														
Debt Service		238,141.3	200,491.9	228,021.0	228,021.0	228,021.0	-10,120.3	-4.2 %	27,529.1	13.7 %	0.0	0.0 %	0.0	0.0 %
State Retirement Payments		8,017.0	224,070.9	192,526.6	192,501.6	192,501.6	184,484.6	>999 %	-31,569.3	-14.1 %	-25.0	0.0 %	0.0	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 %	0.0	0.0 %
Fund Capitalization		722,554.9	91,371.0	116,788.9	79,788.9	99,859.0	-622,695.9	-86.2 %	8,488.0	9.3 %	-16,929.9	-14.5 %	20,070.1	25.2 %
Total		982,080.0	520,350.8	537,336.5	500,311.5	520,381.6	-461,698.4	-47.0 %	30.8	0.0 %	-16,954.9	-3.2 %	20,070.1	4.0 %
Total Agency and Statewide		6,189,496.9	5,215,696.2	5,161,805.9	5,133,155.3	5,008,827.7	-1,180,669.2	-19.1 %	-206,868.5	-4.0 %	-152,978.2	-3.0 %	-124,327.6	-2.4 %
Operations														

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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	
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		7,554,496.9	5,934,346.2	5,883,455.9	5,952,950.3	5,727,784.7	-1,826,712.2	-24.2 %	-206,561.5	-3.5 %	-155,671.2	-2.6 %	-225,165.6	-3.8 %
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 %
Non-Additive Items														
Fund Transfers		672,525.8	54,867.1	29,560.5	-1,105,662.7	29,561.5	-642,964.3	-95.6 %	-25,305.6	-46.1 %	1.0		1,135,224.2	-102.7 %
Total		672,525.8	54,867.1	29,560.5	-1,105,662.7	29,561.5	-642,964.3	-95.6 %	-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).