

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

Numbers and Language Non Duplicate Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Total	2017 17MgtP1n	[5] - [2] 2017 SCS3 Total	2017 18GovAmd	[5] - [3] 2017 SCS3 Total	2017 House	[5] - [4] 2017 SCS3 Total
Agency Operations														
Administration		158,943.0	148,445.7	146,540.2	146,527.7	144,793.6	-14,149.4	-8.9 %	-3,652.1	-2.5 %	-1,746.6	-1.2 %	-1,734.1	-1.2 %
Commerce, Community & Econ Dev		173,101.5	199,959.7	195,654.3	196,234.3	196,093.0	22,991.5	13.3 %	-3,866.7	-1.9 %	438.7	0.2 %	-141.3	-0.1 %
Corrections		310,344.9	281,831.8	274,997.3	274,051.1	284,275.9	-26,069.0	-8.4 %	2,444.1	0.9 %	9,278.6	3.4 %	10,224.8	3.7 %
Education & Early Dev		1,686,485.6	1,596,914.7	1,608,726.4	1,616,266.2	1,541,692.5	-144,793.1	-8.6 %	-55,222.2	-3.5 %	-67,033.9	-4.2 %	-74,573.7	-4.6 %
Environmental Conservation		80,652.4	76,007.1	75,514.3	75,514.3	75,356.0	-5,296.4	-6.6 %	-651.1	-0.9 %	-158.3	-0.2 %	-158.3	-0.2 %
Fish and Game		187,254.4	174,599.5	175,412.6	175,412.6	174,976.6	-12,277.8	-6.6 %	377.1	0.2 %	-436.0	-0.2 %	-436.0	-0.2 %
Governor		33,808.9	28,017.5	25,187.8	25,187.8	25,187.8	-8,621.1	-25.5 %	-2,829.7	-10.1 %	0.0		0.0	
Health & Social Services		2,609,640.2	2,642,837.8	2,633,659.9	2,635,341.5	2,594,419.3	-15,220.9	-0.6 %	-48,418.5	-1.8 %	-39,240.6	-1.5 %	-40,922.2	-1.6 %
Labor & Workforce Dev		165,035.4	145,001.1	142,553.8	143,153.8	143,038.3	-21,997.1	-13.3 %	-1,962.8	-1.4 %	484.5	0.3 %	-115.5	-0.1 %
Law		68,736.2	58,606.8	58,456.0	57,471.1	55,506.5	-13,229.7	-19.2 %	-3,100.3	-5.3 %	-2,949.5	-5.0 %	-1,964.6	-3.4 %
Military & Veterans' Affairs		51,703.9	50,545.2	50,987.3	50,776.4	50,504.3	-1,199.6	-2.3 %	-40.9	-0.1 %	-483.0	-0.9 %	-272.1	-0.5 %
Natural Resources		163,380.7	145,615.3	139,732.7	139,584.7	140,650.8	-22,729.9	-13.9 %	-4,964.5	-3.4 %	918.1	0.7 %	1,066.1	0.8 %
Public Safety		189,100.5	175,169.4	176,761.0	176,761.0	177,432.7	-11,667.8	-6.2 %	2,263.3	1.3 %	671.7	0.4 %	671.7	0.4 %
Revenue		354,150.9	377,096.7	354,927.8	355,766.7	354,619.1	468.2	0.1 %	-22,477.6	-6.0 %	-308.7	-0.1 %	-1,147.6	-0.3 %
Transportation		436,068.8	384,535.3	384,110.9	386,263.4	379,217.9	-56,850.9	-13.0 %	-5,317.4	-1.4 %	-4,893.0	-1.3 %	-7,045.5	-1.8 %
University of Alaska		840,010.9	814,943.3	802,264.8	802,265.2	780,271.1	-59,739.8	-7.1 %	-34,672.2	-4.3 %	-21,993.7	-2.7 %	-21,994.1	-2.7 %
Executive Branch-wide Approps		27,000.0	0.0	-1,381.9	0.0	-1,381.9	-28,381.9	-105.1 %	-1,381.9	<-999 %	0.0		-1,381.9	<-999 %
Judiciary		114,255.2	109,017.5	107,386.6	107,386.6	107,386.6	-6,868.6	-6.0 %	-1,630.9	-1.5 %	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		7,727,361.8	7,473,883.8	7,417,311.7	7,427,776.3	7,287,079.6	-440,282.2	-5.7 %	-186,804.2	-2.5 %	-130,232.1	-1.8 %	-140,696.7	-1.9 %
Statewide Items														
Debt Service		293,723.8	281,741.4	305,976.0	305,976.0	305,976.0	12,252.2	4.2 %	24,234.6	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		750,602.6	120,352.0	145,428.1	108,428.1	128,498.2	-622,104.4	-82.9 %	8,146.2	6.8 %	-16,929.9	-11.6 %	20,070.1	18.5 %
Total		4,065,710.2	630,581.3	643,930.7	606,905.7	626,975.8	-3,438,734.4	-84.6 %	-3,605.5	-0.6 %	-16,954.9	-2.6 %	20,070.1	3.3 %
Total Agency and Statewide		11,793,072.0	8,104,465.1	8,061,242.4	8,034,682.0	7,914,055.4	-3,879,016.6	-32.9 %	-190,409.7	-2.3 %	-147,187.0	-1.8 %	-120,626.6	-1.5 %
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		13,158,072.0	8,823,115.1	8,782,892.4	8,854,477.0	8,633,012.4	-4,525,059.6	-34.4 %	-190,102.7	-2.2 %	-149,880.0	-1.7 %	-221,464.6	-2.5 %
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)		3,583,630.6	674,147.6	654,407.5	654,772.8	659,584.6	-2,924,046.0	-81.6 %	-14,563.0	-2.2 %	5,177.1	0.8 %	4,811.8	0.7 %
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	

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).