

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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Agency Operations														
Administration		346,217.6	332,392.8	336,764.5	336,352.0	332,910.5	-13,307.1	-3.8 %	517.7	0.2 %	-3,854.0	-1.1 %	-3,441.5	-1.0 %
Commerce, Community & Econ Dev		215,332.4	232,380.1	227,802.8	228,382.8	228,432.8	13,100.4	6.1 %	-3,947.3	-1.7 %	630.0	0.3 %	50.0	
Corrections		333,040.5	315,917.4	309,144.0	308,597.8	309,144.0	-23,896.5	-7.2 %	-6,773.4	-2.1 %	0.0		546.2	0.2 %
Education & Early Dev		1,698,061.9	1,620,559.1	1,632,293.3	1,639,833.1	379,455.9	-1,318,606.0	-77.7 %	-1,241,103.2	-76.6 %	-1,252,837.4	-76.8 %	-1,260,377.2	-76.9 %
Environmental Conservation		87,560.9	83,419.2	81,888.2	81,888.2	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %	0.0		0.0	
Fish and Game		215,272.6	203,720.2	201,336.5	201,336.5	201,336.5	-13,936.1	-6.5 %	-2,383.7	-1.2 %	0.0		0.0	
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	2,692,413.1	88.6		-43,418.8	-1.6 %	-32,526.0	-1.2 %	-34,207.6	-1.3 %
Labor & Workforce Dev		185,306.7	163,802.4	161,422.4	162,022.4	162,022.4	-23,284.3	-12.6 %	-1,780.0	-1.1 %	600.0	0.4 %	0.0	
Law		95,401.4	85,923.7	86,344.0	85,359.1	84,178.8	-11,222.6	-11.8 %	-1,744.9	-2.0 %	-2,165.2	-2.5 %	-1,180.3	-1.4 %
Military & Veterans' Affairs		59,709.8	57,287.5	57,775.8	57,564.9	57,388.9	-2,320.9	-3.9 %	101.4	0.2 %	-386.9	-0.7 %	-176.0	-0.3 %
Natural Resources		178,330.4	159,622.0	152,745.6	152,597.6	152,751.0	-25,579.4	-14.3 %	-6,871.0	-4.3 %	5.4		153.4	0.1 %
Public Safety		206,581.4	189,373.4	191,655.1	191,655.1	192,326.8	-14,254.6	-6.9 %	2,953.4	1.6 %	671.7	0.4 %	671.7	0.4 %
Revenue		376,050.9	397,505.2	375,562.7	376,840.5	375,562.7	-488.2	-0.1 %	-21,942.5	-5.5 %	0.0		-1,277.8	-0.3 %
Transportation		629,036.8	585,287.8	581,501.9	588,186.5	581,330.6	-47,706.2	-7.6 %	-3,957.2	-0.7 %	-171.3		-6,855.9	-1.2 %
University of Alaska		924,863.7	899,796.1	887,117.6	887,118.0	870,865.9	-53,997.8	-5.8 %	-28,930.2	-3.2 %	-16,251.7	-1.8 %	-16,252.1	-1.8 %
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	65,472.0	63,921.5	-14,156.4	-18.1 %	-1,627.7	-2.5 %	-2,708.2	-4.1 %	-1,550.5	-2.4 %
Total		8,498,184.4	8,267,770.7	8,207,919.7	8,224,641.6	6,898,926.1	-1,599,258.3	-18.8 %	-1,368,844.6	-16.6 %	-1,308,993.6	-15.9 %	-1,325,715.5	-16.1 %
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	150,108.4	-605,275.3	-80.1 %	24,921.0	19.9 %	0.0		37,400.0	33.2 %
Total		4,082,558.1	644,155.7	658,131.8	620,706.8	658,106.8	-3,424,451.3	-83.9 %	13,951.1	2.2 %	-25.0		37,400.0	6.0 %
Total Agency and Statewide		12,580,742.5	8,911,926.4	8,866,051.5	8,845,348.4	7,557,032.9	-5,023,709.6	-39.9 %	-1,354,893.5	-15.2 %	-1,309,018.6	-14.8 %	-1,288,315.5	-14.6 %
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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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	9,665,143.4	8,275,989.9	-5,669,752.6	-40.7 %	-1,354,586.5	-14.1 %	-1,311,711.6	-13.7 %	-1,389,153.5	-14.4 %
Funding Summary														
Unrestricted General (UGF)		6,827,964.4	4,995,454.0	4,938,542.8	5,065,323.3	3,622,496.4	-3,205,468.0	-46.9 %	-1,372,957.6	-27.5 %	-1,316,046.4	-26.6 %	-1,442,826.9	-28.5 %
Designated General (DGF)		726,532.5	938,892.2	944,913.1	888,478.8	949,425.1	222,892.6	30.7 %	10,532.9	1.1 %	4,512.0	0.5 %	60,946.3	6.9 %
Other State Funds (Other)		4,371,301.1	1,481,608.9	1,459,216.6	1,464,587.4	1,459,425.3	-2,911,875.8	-66.6 %	-22,183.6	-1.5 %	208.7		-5,162.1	-0.4 %
Federal Receipts (Fed)		2,019,944.5	2,214,621.3	2,245,029.0	2,246,753.9	2,244,643.1	224,698.6	11.1 %	30,021.8	1.4 %	-385.9		-2,110.8	-0.1 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes