

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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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] - [1] 2017 to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [2] 2017 to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [3] 2017 to SCS2	[5] - [4] 2017 HCS3 to SCS2	[5] - [4] 2017 to SCS2
<b>Agency Operations</b>														
Administration		111,491.3	102,030.1	99,324.8	99,312.3	96,213.4	-15,277.9	-13.7 %	-5,816.7	-5.7 %	-3,111.4	-3.1 %	-3,098.9	-3.1 %
Commerce, Community & Econ Dev		124,631.3	154,581.3	148,984.8	149,564.8	149,489.8	24,858.5	19.9 %	-5,091.5	-3.3 %	505.0	0.3 %	-75.0	-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	65,548.9	-1,361,817.6	-95.4 %	-1,250,863.1	-95.0 %	-1,257,596.2	-95.0 %	-1,265,136.0	-95.1 %
Environmental Conservation		49,685.8	45,181.2	45,190.1	45,190.1	45,190.1	-4,495.7	-9.0 %	8.9		0.0		0.0	
Fish and Game		88,406.5	70,373.6	65,413.9	65,413.9	65,413.9	-22,992.6	-26.0 %	-4,959.7	-7.0 %	0.0		0.0	
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	
Health & Social Services		1,332,203.6	1,174,524.2	1,142,448.0	1,142,448.0	1,109,117.4	-223,086.2	-16.7 %	-65,406.8	-5.6 %	-33,330.6	-2.9 %	-33,330.6	-2.9 %
Labor & Workforce Dev		68,295.5	58,236.7	56,674.4	57,274.4	57,274.4	-11,021.1	-16.1 %	-962.3	-1.7 %	600.0	1.1 %	0.0	
Law		64,003.2	53,617.6	53,247.6	52,262.7	51,082.4	-12,920.8	-20.2 %	-2,535.2	-4.7 %	-2,165.2	-4.1 %	-1,180.3	-2.3 %
Military & Veterans' Affairs		24,218.0	16,277.1	16,588.7	16,377.8	16,201.8	-8,016.2	-33.1 %	-75.3	-0.5 %	-386.9	-2.3 %	-176.0	-1.1 %
Natural Resources		114,541.3	93,437.6	89,916.4	90,018.4	90,171.8	-24,369.5	-21.3 %	-3,265.8	-3.5 %	255.4	0.3 %	153.4	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	27,883.9	-7,398.1	-21.0 %	-839.9	-2.9 %	0.0		-400.0	-1.4 %
Transportation		346,772.3	282,240.4	272,805.0	274,957.5	268,601.6	-78,170.7	-22.5 %	-13,638.8	-4.8 %	-4,203.4	-1.5 %	-6,355.9	-2.3 %
University of Alaska		687,293.2	662,068.0	656,624.5	656,624.9	640,372.8	-46,920.4	-6.8 %	-21,695.2	-3.3 %	-16,251.7	-2.5 %	-16,252.1	-2.5 %
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		-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	
Legislature		77,688.4	64,739.4	65,819.9	64,663.7	63,113.2	-14,575.2	-18.8 %	-1,626.2	-2.5 %	-2,706.7	-4.1 %	-1,550.5	-2.4 %
<b>Total</b>		<b>5,207,416.9</b>	<b>4,695,345.4</b>	<b>4,624,469.4</b>	<b>4,633,695.6</b>	<b>3,315,653.0</b>	<b>-1,891,763.9</b>	<b>-36.3 %</b>	<b>-1,379,692.4</b>	<b>-29.4 %</b>	<b>-1,308,816.4</b>	<b>-28.3 %</b>	<b>-1,318,042.6</b>	<b>-28.4 %</b>
<b>Statewide Items</b>														
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	
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	
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		722,554.9	91,371.0	116,788.9	79,788.9	116,788.9	-605,766.0	-83.8 %	25,417.9	27.8 %	0.0		37,000.0	46.4 %
<b>Total</b>		<b>982,080.0</b>	<b>520,350.8</b>	<b>537,336.5</b>	<b>500,311.5</b>	<b>537,311.5</b>	<b>-444,768.5</b>	<b>-45.3 %</b>	<b>16,960.7</b>	<b>3.3 %</b>	<b>-25.0</b>		<b>37,000.0</b>	<b>7.4 %</b>
<b>Total Agency and Statewide</b>		<b>6,189,496.9</b>	<b>5,215,696.2</b>	<b>5,161,805.9</b>	<b>5,134,007.1</b>	<b>3,852,964.5</b>	<b>-2,336,532.4</b>	<b>-37.7 %</b>	<b>-1,362,731.7</b>	<b>-26.1 %</b>	<b>-1,308,841.4</b>	<b>-25.4 %</b>	<b>-1,281,042.6</b>	<b>-25.0 %</b>
<b>Operations</b>														

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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	
<b>Total</b>		<b>1,365,000.0</b>	<b>718,650.0</b>	<b>721,650.0</b>	<b>819,795.0</b>	<b>718,957.0</b>	<b>-646,043.0</b>	<b>-47.3 %</b>	<b>307.0</b>		<b>-2,693.0</b>	<b>-0.4 %</b>	<b>-100,838.0</b>	<b>-12.3 %</b>
<b>Statewide Total</b>		<b>7,554,496.9</b>	<b>5,934,346.2</b>	<b>5,883,455.9</b>	<b>5,953,802.1</b>	<b>4,571,921.5</b>	<b>-2,982,575.4</b>	<b>-39.5 %</b>	<b>-1,362,424.7</b>	<b>-23.0 %</b>	<b>-1,311,534.4</b>	<b>-22.3 %</b>	<b>-1,381,880.6</b>	<b>-23.2 %</b>
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 %
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 %
<b>Total</b>		<b>672,525.8</b>	<b>54,867.1</b>	<b>29,560.5</b>	<b>-1,105,662.7</b>	<b>29,561.5</b>	<b>-642,964.3</b>	<b>-95.6 %</b>	<b>-25,305.6</b>	<b>-46.1 %</b>	<b>1.0</b>		<b>1,135,224.2</b>	<b>-102.7 %</b>

## 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