

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

<b>Numbers and Language Non Duplicate 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] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Agency Operations										
Administration		158,943.0	148,445.7	146,540.2	146,527.7	143,228.8	-15,714.2 -9.9 %	-5,216.9 -3.5 %	-3,311.4 -2.3 %	-3,298.9 -2.3 %
Commerce, Community & Econ Dev		173,101.5	199,959.7	195,654.3	196,234.3	196,159.3	23,057.8 13.3 %	-3,800.4 -1.9 %	505.0 0.3 %	-75.0
Corrections		310,344.9	281,831.8	274,997.3	274,051.1	284,100.9	-26,244.0 -8.5 %	2,269.1 0.8 %	9,103.6 3.3 %	10,049.8 3.7 %
Education & Early Dev		1,686,485.6	1,596,914.7	1,608,726.4	1,616,266.2	355,889.0	-1,330,596.6 -78.9 %	-1,241,025.7 -77.7 %	-1,252,837.4 -77.9 %	-1,260,377.2 -78.0 %
Environmental Conservation		80,652.4	76,007.1	75,514.3	75,514.3	75,514.3	-5,138.1 -6.4 %	-492.8 -0.6 %	0.0	0.0
Fish and Game		187,254.4	174,599.5	175,412.6	175,412.6	175,412.6	-11,841.8 -6.3 %	813.1 0.5 %	0.0	0.0
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	2,600,143.4	-9,496.8 -0.4 %	-42,694.4 -1.6 %	-33,516.5 -1.3 %	-35,198.1 -1.3 %
Labor & Workforce Dev		165,035.4	145,001.1	142,553.8	143,153.8	143,153.8	-21,881.6 -13.3 %	-1,847.3 -1.3 %	600.0 0.4 %	0.0
Law		68,736.2	58,606.8	58,456.0	57,471.1	56,290.8	-12,445.4 -18.1 %	-2,316.0 -4.0 %	-2,165.2 -3.7 %	-1,180.3 -2.1 %
Military & Veterans' Affairs		51,703.9	50,545.2	50,987.3	50,776.4	50,600.4	-1,103.5 -2.1 %	55.2 0.1 %	-386.9 -0.8 %	-176.0 -0.3 %
Natural Resources		163,380.7	145,615.3	139,732.7	139,584.7	139,738.1	-23,642.6 -14.5 %	-5,877.2 -4.0 %	5.4	153.4 0.1 %
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	354,927.8	776.9 0.2 %	-22,168.9 -5.9 %	0.0	-838.9 -0.2 %
Transportation		436,068.8	384,535.3	384,110.9	386,263.4	379,907.5	-56,161.3 -12.9 %	-4,627.8 -1.2 %	-4,203.4 -1.1 %	-6,355.9 -1.6 %
University of Alaska		840,010.9	814,943.3	802,264.8	802,265.2	786,013.1	-53,997.8 -6.4 %	-28,930.2 -3.5 %	-16,251.7 -2.0 %	-16,252.1 -2.0 %
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	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>7,727,361.8</b>	<b>7,473,883.8</b>	<b>7,417,311.7</b>	<b>7,428,628.1</b>	<b>6,112,818.2</b>	<b>-1,614,543.6 -20.9 %</b>	<b>-1,361,065.6 -18.2 %</b>	<b>-1,304,493.5 -17.6 %</b>	<b>-1,315,809.9 -17.7 %</b>
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	145,428.1	-605,174.5 -80.6 %	25,076.1 20.8 %	0.0	37,000.0 34.1 %
<b>Total</b>		<b>4,065,710.2</b>	<b>630,581.3</b>	<b>643,930.7</b>	<b>606,905.7</b>	<b>643,905.7</b>	<b>-3,421,804.5 -84.2 %</b>	<b>13,324.4 2.1 %</b>	<b>-25.0</b>	<b>37,000.0 6.1 %</b>
<b>Total Agency and Statewide</b>		<b>11,793,072.0</b>	<b>8,104,465.1</b>	<b>8,061,242.4</b>	<b>8,035,533.8</b>	<b>6,756,723.9</b>	<b>-5,036,348.1 -42.7 %</b>	<b>-1,347,741.2 -16.6 %</b>	<b>-1,304,518.5 -16.2 %</b>	<b>-1,278,809.9 -15.9 %</b>
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	
<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>13,158,072.0</b>	<b>8,823,115.1</b>	<b>8,782,892.4</b>	<b>8,855,328.8</b>	<b>7,475,680.9</b>	<b>-5,682,391.1</b>	<b>-43.2 %</b>	<b>-1,347,434.2</b>	<b>-15.3 %</b>	<b>-1,307,211.5</b>	<b>-14.9 %</b>	<b>-1,379,647.9</b>	<b>-15.6 %</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 %
Other State Funds (Other)		3,583,630.6	674,147.6	654,407.5	654,772.8	659,116.3	-2,924,514.3	-81.6 %	-15,031.3	-2.2 %	4,708.8	0.7 %	4,343.5	0.7 %
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 %

## 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