

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

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| Numbers and Language Fund Groups: Unrestricted General |
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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 | | 86,030.2 | 71,954.7 | 68,862.5 | 68,850.0 | 65,851.1 | -20,179.1 | -23.5 % | -6,103.6 | -8.5 % | -3,011.4 | -4.4 % | -2,998.9 | -4.4 % |
| Commerce, Community & Econ Dev | | 40,454.3 | 16,224.8 | 11,536.6 | 11,536.6 | 11,461.6 | -28,992.7 | -71.7 % | -4,763.2 | -29.4 % | -75.0 | -0.7 % | -75.0 | -0.7 % |
| Corrections | | 297,654.4 | 266,372.0 | 258,304.4 | 257,358.2 | 267,408.0 | -30,246.4 | -10.2 % | 1,036.0 | 0.4 % | 9,103.6 | 3.5 % | 10,049.8 | 3.9 % |
| Education & Early Dev | | 1,408,921.8 | 1,290,833.6 | 1,297,126.4 | 1,304,666.2 | 40,111.2 | -1,368,810.6 | -97.2 % | -1,250,722.4 | -96.9 % | -1,257,015.2 | -96.9 % | -1,264,555.0 | -96.9 % |
| Environmental Conservation | | 22,472.1 | 16,828.7 | 15,297.9 | 15,297.9 | 15,297.9 | -7,174.2 | -31.9 % | -1,530.8 | -9.1 % | 0.0 | | 0.0 | |
| Fish and Game | | 79,387.8 | 55,530.2 | 50,516.4 | 50,516.4 | 50,516.4 | -28,871.4 | -36.4 % | -5,013.8 | -9.0 % | 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 | | 1,253,650.2 | 1,084,344.2 | 1,063,072.8 | 1,063,072.8 | 1,029,742.2 | -223,908.0 | -17.9 % | -54,602.0 | -5.0 % | -33,330.6 | -3.1 % | -33,330.6 | -3.1 % |
| Labor & Workforce Dev | | 33,448.0 | 22,497.4 | 20,982.0 | 20,982.0 | 20,982.0 | -12,466.0 | -37.3 % | -1,515.4 | -6.7 % | 0.0 | | 0.0 | |
| Law | | 61,275.3 | 50,341.5 | 50,380.6 | 49,395.7 | 48,215.4 | -13,059.9 | -21.3 % | -2,126.1 | -4.2 % | -2,165.2 | -4.3 % | -1,180.3 | -2.4 % |
| Military & Veterans' Affairs | | 24,189.6 | 16,248.7 | 16,560.3 | 16,349.4 | 16,173.4 | -8,016.2 | -33.1 % | -75.3 | -0.5 % | -386.9 | -2.3 % | -176.0 | -1.1 % |
| Natural Resources | | 88,072.8 | 62,115.9 | 59,222.2 | 59,324.2 | 59,477.6 | -28,595.2 | -32.5 % | -2,638.3 | -4.2 % | 255.4 | 0.4 % | 153.4 | 0.3 % |
| Public Safety | | 171,553.2 | 156,594.5 | 154,567.7 | 156,086.8 | 155,039.4 | -16,513.8 | -9.6 % | -1,555.1 | -1.0 % | 471.7 | 0.3 % | -1,047.4 | -0.7 % |
| Revenue | | 33,831.4 | 26,101.6 | 25,400.4 | 25,646.4 | 25,400.4 | -8,431.0 | -24.9 % | -701.2 | -2.7 % | 0.0 | | -246.0 | -1.0 % |
| Transportation | | 278,604.6 | 218,336.1 | 145,691.4 | 145,961.5 | 137,488.0 | -141,116.6 | -50.7 % | -80,848.1 | -37.0 % | -8,203.4 | -5.6 % | -8,473.5 | -5.8 % |
| University of Alaska | | 370,599.7 | 324,883.5 | 325,033.5 | 325,033.5 | 308,781.8 | -61,817.9 | -16.7 % | -16,101.7 | -5.0 % | -16,251.7 | -5.0 % | -16,251.7 | -5.0 % |
| Executive Branch-wide Approps | | 27,000.0 | 0.0 | -1,005.2 | 0.0 | -1,005.2 | -28,005.2 | -103.7 % | -1,005.2 | <-999 % | 0.0 | | -1,005.2 | <-999 % |
| Judiciary | | 111,866.3 | 106,613.6 | 104,838.6 | 104,838.6 | 104,838.6 | -7,027.7 | -6.3 % | -1,775.0 | -1.7 % | 0.0 | | 0.0 | |
| Legislature | | 77,622.0 | 64,676.0 | 65,225.0 | 64,070.8 | 62,505.3 | -15,116.7 | -19.5 % | -2,170.7 | -3.4 % | -2,719.7 | -4.2 % | -1,565.5 | -2.4 % |
| Total | | 4,500,243.2 | 3,878,283.2 | 3,756,596.3 | 3,763,969.8 | 2,443,267.9 | -2,056,975.3 | -45.7 % | -1,435,015.3 | -37.0 % | -1,313,328.4 | -35.0 % | -1,320,701.9 | -35.1 % |
| Statewide Items | | | | | | | | | | | | | | |
| Debt Service | | 218,841.3 | 182,191.9 | 209,416.9 | 209,416.9 | 209,416.9 | -9,424.4 | -4.3 % | 27,225.0 | 14.9 % | 0.0 | | 0.0 | |
| State Retirement Payments | | 8,017.0 | 134,245.4 | 134,239.6 | 192,501.6 | 134,214.6 | 126,197.6 | >999 % | -30.8 | | -25.0 | | -58,287.0 | -30.3 % |
| 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 | | 722,496.1 | 77,666.5 | 116,640.0 | 79,640.0 | 116,640.0 | -605,856.1 | -83.9 % | 38,973.5 | 50.2 % | 0.0 | | 37,000.0 | 46.5 % |
| Total | | 962,721.2 | 398,520.8 | 460,296.5 | 481,558.5 | 460,271.5 | -502,449.7 | -52.2 % | 61,750.7 | 15.5 % | -25.0 | | -21,287.0 | -4.4 % |
| Total Agency and Statewide | | 5,462,964.4 | 4,276,804.0 | 4,216,892.8 | 4,245,528.3 | 2,903,539.4 | -2,559,425.0 | -46.9 % | -1,373,264.6 | -32.1 % | -1,313,353.4 | -31.1 % | -1,341,988.9 | -31.6 % |
| 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 | | 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 % |
| 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 % |
| Non-Additive Items | | | | | | | | | | | | | | |
| Fund Transfers | | 649,749.2 | 15,579.1 | 15,900.0 | -1,119,323.2 | 15,901.0 | -633,848.2 | -97.6 % | 321.9 | 2.1 % | 1.0 | | 1,135,224.2 | -101.4 % |
| Total | | 649,749.2 | 15,579.1 | 15,900.0 | -1,119,323.2 | 15,901.0 | -633,848.2 | -97.6 % | 321.9 | 2.1 % | 1.0 | | 1,135,224.2 | -101.4 % |

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