

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2017 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2		
Agency Operations											
Administration		346,217.6	332,392.8	336,764.5	336,352.0	-9,865.6	-2.8 %	3,959.2	1.2 %	-412.5	-0.1 %
Commerce, Community & Econ Dev		215,332.4	232,380.1	227,802.8	228,382.8	13,050.4	6.1 %	-3,997.3	-1.7 %	580.0	0.3 %
Corrections		333,040.5	315,917.4	309,144.0	308,597.8	-24,442.7	-7.3 %	-7,319.6	-2.3 %	-546.2	-0.2 %
Education & Early Dev		1,698,061.9	1,620,559.1	1,632,293.3	1,638,633.1	-59,428.8	-3.5 %	18,074.0	1.1 %	6,339.8	0.4 %
Environmental Conservation		87,560.9	83,419.2	81,888.2	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %	0.0	
Fish and Game		215,272.6	203,720.2	201,336.5	201,336.5	-13,936.1	-6.5 %	-2,383.7	-1.2 %	0.0	
Governor		34,338.1	28,963.5	26,026.1	26,026.1	-8,312.0	-24.2 %	-2,937.4	-10.1 %	0.0	
Health & Social Services		2,692,324.5	2,735,831.9	2,724,939.1	2,726,620.7	34,296.2	1.3 %	-9,211.2	-0.3 %	1,681.6	0.1 %
Labor & Workforce Dev		185,306.7	163,802.4	161,422.4	162,022.4	-23,284.3	-12.6 %	-1,780.0	-1.1 %	600.0	0.4 %
Law		95,401.4	85,923.7	86,344.0	84,878.8	-10,522.6	-11.0 %	-1,044.9	-1.2 %	-1,465.2	-1.7 %
Military & Veterans' Affairs		59,709.8	57,287.5	57,775.8	57,564.9	-2,144.9	-3.6 %	277.4	0.5 %	-210.9	-0.4 %
Natural Resources		178,330.4	159,622.0	152,745.6	152,495.6	-25,834.8	-14.5 %	-7,126.4	-4.5 %	-250.0	-0.2 %
Public Safety		206,581.4	189,373.4	191,655.1	191,655.1	-14,926.3	-7.2 %	2,281.7	1.2 %	0.0	
Revenue		376,050.9	397,505.2	375,562.7	375,962.7	-88.2		-21,542.5	-5.4 %	400.0	0.1 %
Transportation		629,036.8	585,287.8	581,501.9	586,055.2	-42,981.6	-6.8 %	767.4	0.1 %	4,553.3	0.8 %
University of Alaska		924,863.7	899,796.1	887,117.6	887,118.0	-37,745.7	-4.1 %	-12,678.1	-1.4 %	0.4	
Executive Branch-wide Approps		27,000.0	0.0	-1,817.9	0.0	-27,000.0	-100.0 %	0.0		1,817.9	-100.0 %
Judiciary		115,676.9	110,439.2	108,788.3	108,788.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %	0.0	
Legislature		78,077.9	65,549.2	66,629.7	65,472.0	-12,605.9	-16.1 %	-77.2	-0.1 %	-1,157.7	-1.7 %
Total		8,498,184.4	8,267,770.7	8,207,919.7	8,219,850.2	-278,334.2	-3.3 %	-47,920.5	-0.6 %	11,930.5	0.1 %
Statewide Items											
Debt Service		305,790.6	290,480.4	315,496.8	266,818.5	-38,972.1	-12.7 %	-23,661.9	-8.1 %	-48,678.3	-15.4 %
State Retirement Payments		3,008,017.0	224,070.9	192,526.6	192,501.6	-2,815,515.4	-93.6 %	-31,569.3	-14.1 %	-25.0	
Special Appropriations		13,366.8	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0	
Fund Capitalization		755,383.7	125,187.4	150,108.4	95,647.8	-659,735.9	-87.3 %	-29,539.6	-23.6 %	-54,460.6	-36.3 %
Total		4,082,558.1	644,155.7	658,131.8	554,967.9	-3,527,590.2	-86.4 %	-89,187.8	-13.8 %	-103,163.9	-15.7 %
Permanent Fund ERA											
PF Dividends		1,342,000.0	695,650.0	695,650.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	98,145.0	14.1 %
PF Inflation Proofing		622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %

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Permanent Fund ERA (continued)											
Other PF ERA Appropriations		23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0	
Total		1,987,000.0	718,650.0	721,650.0	940,067.0	-1,046,933.0	-52.7 %	221,417.0	30.8 %	218,417.0	30.3 %
Statewide Total		14,567,742.5	9,630,576.4	9,587,701.5	9,714,885.1	-4,852,857.4	-33.3 %	84,308.7	0.9 %	127,183.6	1.3 %
Funding Summary											
Unrestricted General (UGF)		7,449,964.4	4,995,454.0	4,938,542.8	5,116,306.1	-2,333,658.3	-31.3 %	120,852.1	2.4 %	177,763.3	3.6 %
Designated General (DGF)		726,532.5	938,892.2	944,913.1	888,115.5	161,583.0	22.2 %	-50,776.7	-5.4 %	-56,797.6	-6.0 %
Other State Funds (Other)		4,371,301.1	1,481,608.9	1,459,216.6	1,463,709.6	-2,907,591.5	-66.5 %	-17,899.3	-1.2 %	4,493.0	0.3 %
Federal Receipts (Fed)		2,019,944.5	2,214,621.3	2,245,029.0	2,246,753.9	226,809.4	11.2 %	32,132.6	1.5 %	1,724.9	0.1 %
Non-Additive Items											
Fund Transfers		-2,949,474.2	54,867.1	29,560.5	-1,225,934.7	1,723,539.5	-58.4 %	-1,280,801.8	<-999 %	-1,255,495.2	<-999 %
Total		-2,949,474.2	54,867.1	29,560.5	-1,225,934.7	1,723,539.5	-58.4 %	-1,280,801.8	<-999 %	-1,255,495.2	<-999 %

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.