

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

Numbers and Language Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n	[5] - [1] 2017 SCS3 Total	[5] - [2] 2017 17MgtP1n	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd	[5] - [3] 2017 SCS3 Total	[5] - [4] 2017 House	[5] - [4] 2017 SCS3 Total
Agency Operations														
Administration		86,030.2	71,954.7	68,862.5	68,850.0	67,415.9	-18,614.3	-21.6 %	-4,538.8	-6.3 %	-1,446.6	-2.1 %	-1,434.1	-2.1 %
Commerce, Community & Econ Dev		40,454.3	16,224.8	11,536.6	11,536.6	11,395.3	-29,059.0	-71.8 %	-4,829.5	-29.8 %	-141.3	-1.2 %	-141.3	-1.2 %
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	1,225,914.7	-183,007.1	-13.0 %	-64,918.9	-5.0 %	-71,211.7	-5.5 %	-78,751.5	-6.0 %
Environmental Conservation		22,472.1	16,828.7	15,297.9	15,297.9	15,139.6	-7,332.5	-32.6 %	-1,689.1	-10.0 %	-158.3	-1.0 %	-158.3	-1.0 %
Fish and Game		79,387.8	55,530.2	50,516.4	50,516.4	50,080.4	-29,307.4	-36.9 %	-5,449.8	-9.8 %	-436.0	-0.9 %	-436.0	-0.9 %
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	1,024,018.1	-229,632.1	-18.3 %	-60,326.1	-5.6 %	-39,054.7	-3.7 %	-39,054.7	-3.7 %
Labor & Workforce Dev		33,448.0	22,497.4	20,982.0	20,982.0	20,866.5	-12,581.5	-37.6 %	-1,630.9	-7.2 %	-115.5	-0.6 %	-115.5	-0.6 %
Law		61,275.3	50,341.5	50,380.6	49,395.7	47,431.1	-13,844.2	-22.6 %	-2,910.4	-5.8 %	-2,949.5	-5.9 %	-1,964.6	-4.0 %
Military & Veterans' Affairs		24,189.6	16,248.7	16,560.3	16,349.4	16,077.3	-8,112.3	-33.5 %	-171.4	-1.1 %	-483.0	-2.9 %	-272.1	-1.7 %
Natural Resources		88,072.8	62,115.9	59,222.2	59,324.2	59,140.3	-28,932.5	-32.9 %	-2,975.6	-4.8 %	-81.9	-0.1 %	-183.9	-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	24,894.4	-8,937.0	-26.4 %	-1,207.2	-4.6 %	-506.0	-2.0 %	-752.0	-2.9 %
Transportation		278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2	-67.0 %	-126,287.7	-57.8 %	-53,643.0	-36.8 %	-53,913.1	-36.9 %
University of Alaska		370,599.7	324,883.5	325,033.5	325,033.5	303,039.4	-67,560.3	-18.2 %	-21,844.1	-6.7 %	-21,994.1	-6.8 %	-21,994.1	-6.8 %
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	63,219.0	62,431.6	-15,190.4	-19.6 %	-2,244.4	-3.5 %	-2,793.4	-4.3 %	-787.4	-1.2 %
Total		4,500,243.2	3,878,283.2	3,756,596.3	3,763,118.0	3,571,156.6	-929,086.6	-20.6 %	-307,126.6	-7.9 %	-185,439.7	-4.9 %	-191,961.4	-5.1 %
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	99,710.1	-622,786.0	-86.2 %	22,043.6	28.4 %	-16,929.9	-14.5 %	20,070.1	25.2 %
Total		962,721.2	398,520.8	460,296.5	481,558.5	443,341.6	-519,379.6	-53.9 %	44,820.8	11.2 %	-16,954.9	-3.7 %	-38,216.9	-7.9 %
Total Agency and Statewide		5,462,964.4	4,276,804.0	4,216,892.8	4,244,676.5	4,014,498.2	-1,448,466.2	-26.5 %	-262,305.8	-6.1 %	-202,394.6	-4.8 %	-230,178.3	-5.4 %
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	5,064,471.5	4,733,455.2	-2,094,509.2	-30.7 %	-261,998.8	-5.2 %	-205,087.6	-4.2 %	-331,016.3	-6.5 %
Funding Summary														
Unrestricted General (UGF)		6,827,964.4	4,995,454.0	4,938,542.8	5,064,471.5	4,733,455.2	-2,094,509.2	-30.7 %	-261,998.8	-5.2 %	-205,087.6	-4.2 %	-331,016.3	-6.5 %
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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).