

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

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
Statewide Total		7,449,964.4	6,714,054.8	4,995,454.0	4,938,064.3	4,938,542.8	-2,511,421.6 -33.7 %	-56,911.2 -1.1 %	478.5	
Agency Operations										
Administration		86,030.2	75,941.3	71,954.7	69,706.1	68,862.5	-17,167.7 -20.0 %	-3,092.2 -4.3 %	-843.6 -1.2 %	
Commerce, Community & Econ Dev		40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7 -71.5 %	-4,688.2 -28.9 %	-2,250.5 -16.3 %	
Corrections		297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0 -13.2 %	-8,067.6 -3.0 %	-1,167.3 -0.4 %	
Education & Early Dev		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4 -7.9 %	6,292.8 0.5 %	6,483.3 0.5 %	
Environmental Conservation		22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	-1,634.4 -9.7 %	
Fish and Game		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4 -36.4 %	-5,013.8 -9.0 %	-5,505.5 -9.8 %	
Governor		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %	
Health & Social Services		1,253,650.2	1,179,723.6	1,084,344.2	1,058,912.0	1,063,072.8	-190,577.4 -15.2 %	-21,271.4 -2.0 %	4,160.8 0.4 %	
Labor & Workforce Dev		33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0 -37.3 %	-1,515.4 -6.7 %	-1,668.8 -7.4 %	
Law		61,275.3	55,695.8	50,341.5	46,895.4	50,380.6	-10,894.7 -17.8 %	39.1 0.1 %	3,485.2 7.4 %	
Military & Veterans' Affairs		24,189.6	16,267.6	16,248.7	16,349.4	16,560.3	-7,629.3 -31.5 %	311.6 1.9 %	210.9 1.3 %	
Natural Resources		88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6 -32.8 %	-2,893.7 -4.7 %	-2,440.4 -4.0 %	
Public Safety		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5 -9.9 %	-2,026.8 -1.3 %	-2,935.8 -1.9 %	
Revenue		33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0 -24.9 %	-701.2 -2.7 %	-761.7 -2.9 %	
Transportation		278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2 -47.7 %	-72,644.7 -33.3 %	-74,680.4 -33.9 %	
University of Alaska		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0	
Executive Branch-wide Approps		27,000.0	0.0	0.0	0.0	-1,005.2	-28,005.2 -103.7 %	-1,005.2 <-999 %	-1,005.2 <-999 %	
Judiciary		111,866.3	110,142.2	106,613.6	108,486.6	104,838.6	-7,027.7 -6.3 %	-1,775.0 -1.7 %	-3,648.0 -3.4 %	
Legislature		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0 -16.0 %	549.0 0.8 %	-691.4 -1.0 %	
Total		4,500,243.2	4,126,791.7	3,878,283.2	3,843,214.0	3,756,596.3	-743,646.9 -16.5 %	-121,686.9 -3.1 %	-86,617.7 -2.3 %	
Statewide Items										
Debt Service		218,841.3	200,132.9	182,191.9	178,724.9	209,416.9	-9,424.4 -4.3 %	27,225.0 14.9 %	30,692.0 17.2 %	
State Retirement Payments		8,017.0	265,021.8	134,245.4	134,245.4	134,239.6	126,222.6 >999 %	-5.8	-5.8	
Special Appropriations		13,366.8	6,633.3	4,417.0	0.0	0.0	-13,366.8 -100.0 %	-4,417.0 -100.0 %	0.0	
Fund Capitalization		722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1 -83.9 %	38,973.5 50.2 %	53,410.0 84.5 %	
Total		962,721.2	1,164,148.4	398,520.8	376,200.3	460,296.5	-502,424.7 -52.2 %	61,775.7 15.5 %	84,096.2 22.4 %	

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							15MgtPln to 18GovAmd	17MgtPln to 18GovAmd		17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Permanent Fund ERA												
PF ERA Appropriations		1,987,000.0	1,423,114.7	718,650.0	718,650.0	721,650.0	-1,265,350.0	-63.7 %	3,000.0	0.4 %	3,000.0	0.4 %
Total		1,987,000.0	1,423,114.7	718,650.0	718,650.0	721,650.0	-1,265,350.0	-63.7 %	3,000.0	0.4 %	3,000.0	0.4 %
Funding Summary												
Unrestricted General (UGF)		7,449,964.4	6,714,054.8	4,995,454.0	4,938,064.3	4,938,542.8	-2,511,421.6	-33.7 %	-56,911.2	-1.1 %		478.5
Non-Additive Items												
Fund Transfers		27,749.2	-264,628.8	15,579.1	15,579.1	15,900.0	-11,849.2	-42.7 %	320.9	2.1 %	320.9	2.1 %
Total		27,749.2	-264,628.8	15,579.1	15,579.1	15,900.0	-11,849.2	-42.7 %	320.9	2.1 %	320.9	2.1 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).