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

Numbers and Language
Fund Groups: General Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Statewide Total		**8,176,496.9**	**7,376,338.6**	**5,934,346.2**	**5,805,979.6**	**5,883,683.5**	**-2,292,813.4**	**-28.0 %**	**-50,662.7**	**-0.9 %**	**77,703.9**	**1.3 %**
Agency Operations												
Administration		111,491.3	102,788.0	102,030.1	99,974.9	99,498.4	-11,992.9	-10.8 %	-2,531.7	-2.5 %	-476.5	-0.5 %
Commerce, Community & Econ Dev		124,631.3	97,417.9	154,581.3	97,121.9	148,984.8	24,353.5	19.5 %	-5,596.5	-3.6 %	51,862.9	53.4 %
Corrections		304,435.3	281,271.9	273,825.8	266,973.3	266,806.0	-37,629.3	-12.4 %	-7,019.8	-2.6 %	-167.3	-0.1 %
Education & Early Dev		1,427,366.5	1,323,605.0	1,316,412.0	1,316,233.6	1,323,197.9	-104,168.6	-7.3 %	6,785.9	0.5 %	6,964.3	0.5 %
Environmental Conservation		49,685.8	45,354.5	45,181.2	45,444.0	45,190.1	-4,495.7	-9.0 %	8.9		-253.9	-0.6 %
Fish and Game		88,406.5	76,444.4	70,373.6	70,962.1	65,413.9	-22,992.6	-26.0 %	-4,959.7	-7.0 %	-5,548.2	-7.8 %
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		1,332,203.6	1,240,635.7	1,174,524.2	1,149,233.3	1,142,448.0	-189,755.6	-14.2 %	-32,076.2	-2.7 %	-6,785.3	-0.6 %
Labor & Workforce Dev		68,295.5	58,686.9	58,236.7	58,489.6	57,347.3	-10,948.2	-16.0 %	-889.4	-1.5 %	-1,142.3	-2.0 %
Law		64,003.2	58,418.9	53,617.6	50,137.2	53,247.6	-10,755.6	-16.8 %	-370.0	-0.7 %	3,110.4	6.2 %
Military & Veterans' Affairs		24,218.0	16,267.8	16,277.1	16,377.8	16,588.7	-7,629.3	-31.5 %	311.6	1.9 %	210.9	1.3 %
Natural Resources		114,541.3	137,448.2	93,437.6	91,062.8	89,916.4	-24,624.9	-21.5 %	-3,521.2	-3.8 %	-1,146.4	-1.3 %
Public Safety		178,108.9	161,550.6	164,158.8	165,095.8	163,419.1	-14,689.8	-8.2 %	-739.7	-0.5 %	-1,676.7	-1.0 %
Revenue		35,282.0	30,120.4	28,723.8	28,795.6	27,883.9	-7,398.1	-21.0 %	-839.9	-2.9 %	-911.7	-3.2 %
Transportation		346,772.3	301,106.2	282,240.4	282,464.2	272,563.6	-74,208.7	-21.4 %	-9,676.8	-3.4 %	-9,900.6	-3.5 %
University of Alaska		687,293.2	635,754.2	662,068.0	662,646.6	657,218.0	-30,075.2	-4.4 %	-4,850.0	-0.7 %	-5,428.6	-0.8 %
Executive Branch-wide Approps		27,000.0	0.0	0.0	0.0	-1,162.2	-28,162.2	-104.3 %	-1,162.2	<-999 %	-1,162.2	<-999 %
Judiciary		112,384.3	110,660.2	107,131.6	109,004.6	105,332.8	-7,051.5	-6.3 %	-1,798.8	-1.7 %	-3,671.8	-3.4 %
Legislature		77,688.4	65,860.3	64,739.4	65,979.8	65,819.9	-11,868.5	-15.3 %	1,080.5	1.7 %	-159.9	-0.2 %
Total		**5,207,416.9**	**4,765,079.3**	**4,695,345.4**	**4,602,854.8**	**4,624,697.0**	**-582,719.9**	**-11.2 %**	**-70,648.4**	**-1.5 %**	**21,842.2**	**0.5 %**
Statewide Items												
Debt Service		238,141.3	224,032.9	200,491.9	197,024.9	228,021.0	-10,120.3	-4.2 %	27,529.1	13.7 %	30,996.1	15.7 %
State Retirement Payments		8,017.0	265,021.8	224,070.9	224,070.9	192,526.6	184,509.6	>999 %	-31,544.3	-14.1 %	-31,544.3	-14.1 %
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		722,554.9	692,456.6	91,371.0	63,379.0	116,788.9	-605,766.0	-83.8 %	25,417.9	27.8 %	53,409.9	84.3 %
Total		**982,080.0**	**1,188,144.6**	**520,350.8**	**484,474.8**	**537,336.5**	**-444,743.5**	**-45.3 %**	**16,985.7**	**3.3 %**	**52,861.7**	**10.9 %**

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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	6,713,949.7	4,995,454.0	4,938,064.3	4,938,692.6	-2,511,271.8	-33.7 %	-56,761.4	-1.1 %	628.3	
Designated General (DGF)		726,532.5	662,388.9	938,892.2	867,915.3	944,990.9	218,458.4	30.1 %	6,098.7	0.6 %	77,075.6	8.9 %
Non-Additive Items												
Fund Transfers		50,525.8	-251,823.5	54,867.1	54,867.1	29,160.5	-21,365.3	-42.3 %	-25,706.6	-46.9 %	-25,706.6	-46.9 %
Total		**50,525.8**	**-251,823.5**	**54,867.1**	**54,867.1**	**29,160.5**	**-21,365.3**	**-42.3 %**	**-25,706.6**	**-46.9 %**	**-25,706.6**	**-46.9 %**

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.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.