

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 17MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov		
Statewide Total		14,567,742.5	10,588,027.4	9,630,576.4	9,488,186.7	9,547,696.0	-5,020,046.5	-34.5 %	-82,880.4	-0.9 %	59,509.3	0.6 %
Agency Operations												
Administration		346,217.6	309,454.5	332,392.8	329,192.4	336,453.6	-9,764.0	-2.8 %	4,060.8	1.2 %	7,261.2	2.2 %
Commerce, Community & Econ Dev		215,332.4	173,029.7	232,380.1	175,052.9	227,802.8	12,470.4	5.8 %	-4,577.3	-2.0 %	52,749.9	30.1 %
Corrections		333,040.5	309,939.0	315,917.4	309,193.9	309,026.6	-24,013.9	-7.2 %	-6,890.8	-2.2 %	-167.3	-0.1 %
Education & Early Dev		1,698,061.9	1,583,896.3	1,620,559.1	1,620,632.2	1,621,976.2	-76,085.7	-4.5 %	1,417.1	0.1 %	1,344.0	0.1 %
Environmental Conservation		87,560.9	76,053.3	83,419.2	83,887.9	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %	-1,999.7	-2.4 %
Fish and Game		215,272.6	180,681.8	203,720.2	205,016.7	200,162.5	-15,110.1	-7.0 %	-3,557.7	-1.7 %	-4,854.2	-2.4 %
Governor		34,338.1	22,519.0	28,963.5	27,930.0	26,026.1	-8,312.0	-24.2 %	-2,937.4	-10.1 %	-1,903.9	-6.8 %
Health & Social Services		2,692,324.5	2,653,051.9	2,735,831.9	2,706,818.8	2,724,939.1	32,614.6	1.2 %	-10,892.8	-0.4 %	18,120.3	0.7 %
Labor & Workforce Dev		185,306.7	146,796.6	163,802.4	164,389.2	162,095.3	-23,211.4	-12.5 %	-1,707.1	-1.0 %	-2,293.9	-1.4 %
Law		95,401.4	90,076.9	85,923.7	82,762.3	86,344.0	-9,057.4	-9.5 %	420.3	0.5 %	3,581.7	4.3 %
Military & Veterans' Affairs		59,709.8	46,761.2	57,287.5	57,564.9	57,775.8	-1,934.0	-3.2 %	488.3	0.9 %	210.9	0.4 %
Natural Resources		178,330.4	203,310.7	159,622.0	149,450.7	152,745.6	-25,584.8	-14.3 %	-6,876.4	-4.3 %	3,294.9	2.2 %
Public Safety		206,581.4	177,072.2	189,373.4	190,356.0	190,655.1	-15,926.3	-7.7 %	1,281.7	0.7 %	299.1	0.2 %
Revenue		376,050.9	314,418.5	397,505.2	393,529.3	375,562.7	-488.2	-0.1 %	-21,942.5	-5.5 %	-17,966.6	-4.6 %
Transportation		629,036.8	582,647.2	585,287.8	587,154.2	581,260.5	-47,776.3	-7.6 %	-4,027.3	-0.7 %	-5,893.7	-1.0 %
University of Alaska		924,863.7	834,269.9	899,796.1	899,744.7	887,711.1	-37,152.6	-4.0 %	-12,085.0	-1.3 %	-12,033.6	-1.3 %
Executive Branch-wide Approps		27,000.0	0.0	0.0	0.0	-1,817.9	-28,817.9	-106.7 %	-1,817.9	<-999 %	-1,817.9	<-999 %
Judiciary		115,676.9	112,759.3	110,439.2	112,041.3	108,364.5	-7,312.4	-6.3 %	-2,074.7	-1.9 %	-3,676.8	-3.3 %
Legislature		78,077.9	66,215.2	65,549.2	66,789.6	66,629.7	-11,448.2	-14.7 %	1,080.5	1.6 %	-159.9	-0.2 %
Total		8,498,184.4	7,882,953.2	8,267,770.7	8,161,507.0	8,195,601.5	-302,582.9	-3.6 %	-72,169.2	-0.9 %	34,094.5	0.4 %
Statewide Items												
Debt Service		305,790.6	278,283.0	290,480.4	287,013.4	287,809.5	-17,981.1	-5.9 %	-2,670.9	-0.9 %	796.1	0.3 %
State Retirement Payments		3,008,017.0	265,021.8	224,070.9	224,070.9	192,526.6	-2,815,490.4	-93.6 %	-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		755,383.7	732,021.4	125,187.4	96,945.4	150,108.4	-605,275.3	-80.1 %	24,921.0	19.9 %	53,163.0	54.8 %
Total		4,082,558.1	1,281,959.5	644,155.7	608,029.7	630,444.5	-3,452,113.6	-84.6 %	-13,711.2	-2.1 %	22,414.8	3.7 %

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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 %		
Other State Funds (Other)		4,371,301.1	1,209,443.3	1,481,608.9	1,470,924.0	1,429,656.1	-2,941,645.0 -67.3 %	-51,952.8 -3.5 %	-41,267.9 -2.8 %		
Federal Receipts (Fed)		2,019,944.5	2,002,245.5	2,214,621.3	2,211,283.1	2,234,356.4	214,411.9 10.6 %	19,735.1 0.9 %	23,073.3 1.0 %		
Non-Additive Items											
Fund Transfers		-2,949,474.2	-94,823.5	54,867.1	54,867.1	29,160.5	2,978,634.7 -101.0 %	-25,706.6 -46.9 %	-25,706.6 -46.9 %		
Total		-2,949,474.2	-94,823.5	54,867.1	54,867.1	29,160.5	2,978,634.7 -101.0 %	-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.