

## 2018 Legislature - Operating Budget Agency Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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Agency	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPIn to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Agency Operations</b>								
Administration	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0 -0.8 %	200.3 0.3 %	1,453.5 2.1 %
Commerce, Community & Econ Dev	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2 -34.2 %	-1,552.3 -13.4 %	-474.6 -4.5 %
Corrections	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5 8.6 %	22,160.5 8.3 %	27,955.5 10.7 %
Education & Early Dev	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5 -0.6 %	-6,066.7 -0.5 %	-4,445.5 -0.3 %
Environmental Conservation	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8 -9.8 %	-107.9 -0.7 %	-136.2 -0.9 %
Fish and Game	55,492.2	50,516.4	0.0	50,609.1	50,509.1	-4,983.1 -9.0 %	-7.3	-100.0 -0.2 %
Governor	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8 2.0 %	-3,340.1 -11.8 %	1,847.0 8.0 %
Health & Social Services	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7 1.4 %	117,446.8 11.2 %	143,578.0 14.1 %
Labor & Workforce Dev	22,518.2	20,992.0	0.0	21,016.1	20,624.2	-1,894.0 -8.4 %	-367.8 -1.8 %	-391.9 -1.9 %
Law	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %
Military & Veterans' Affairs	15,873.9	16,349.4	315.1	16,371.2	16,964.5	1,090.6 6.9 %	615.1 3.8 %	593.3 3.6 %
Natural Resources	80,091.2	66,729.5	0.0	59,428.3	58,701.3	-21,389.9 -26.7 %	-8,028.2 -12.0 %	-727.0 -1.2 %
Public Safety	151,720.8	159,549.2	0.0	159,671.2	163,317.1	11,596.3 7.6 %	3,767.9 2.4 %	3,645.9 2.3 %
Revenue	24,649.8	25,584.9	0.0	25,648.3	25,009.2	359.4 1.5 %	-575.7 -2.3 %	-639.1 -2.5 %
Transportation	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2 -18.2 %	42,739.7 31.6 %	43,355.1 32.2 %
University of Alaska	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %
Judiciary	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1 -1.7 %	606.3 0.6 %	606.3 0.6 %
Legislature	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4 7.8 %	999.6 1.6 %	699.6 1.1 %
<b>Total</b>	<b>3,951,867.4</b>	<b>3,751,098.9</b>	<b>139,557.7</b>	<b>3,701,209.1</b>	<b>3,918,405.7</b>	<b>-33,461.7 -0.8 %</b>	<b>167,306.8 4.5 %</b>	<b>217,196.6 5.9 %</b>
<b>Statewide Items</b>								
Debt Service	181,379.1	209,416.9	0.0	209,416.9	228,595.4	47,216.3 26.0 %	19,178.5 9.2 %	19,178.5 9.2 %
State Retirement Payments	134,055.6	163,501.6	0.0	163,501.6	270,960.1	136,904.5 102.1 %	107,458.5 65.7 %	107,458.5 65.7 %
Special Appropriations	5,661.6	5,740.0	672.0	0.0	0.0	-5,661.6 -100.0 %	-5,740.0 -100.0 %	0.0
Fund Capitalization	88,428.8	90,710.1	0.0	82,710.1	41,709.0	-46,719.8 -52.8 %	-49,001.1 -54.0 %	-41,001.1 -49.6 %
<b>Total</b>	<b>409,525.1</b>	<b>469,368.6</b>	<b>672.0</b>	<b>455,628.6</b>	<b>541,264.5</b>	<b>131,739.4 32.2 %</b>	<b>71,895.9 15.3 %</b>	<b>85,635.9 18.8 %</b>
<b>Total Agency and Statewide Operations</b>	<b>4,361,392.5</b>	<b>4,220,467.5</b>	<b>140,229.7</b>	<b>4,156,837.7</b>	<b>4,459,670.2</b>	<b>98,277.7 2.3 %</b>	<b>239,202.7 5.7 %</b>	<b>302,832.5 7.3 %</b>

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Permanent Fund								
Permanent Fund	695,650.0	760,000.0	0.0	760,000.0	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %
<b>Total</b>	<b>695,650.0</b>	<b>760,000.0</b>	<b>0.0</b>	<b>760,000.0</b>	<b>818,876.5</b>	<b>123,226.5 17.7 %</b>	<b>58,876.5 7.7 %</b>	<b>58,876.5 7.7 %</b>
<b>Statewide Total</b>	<b>5,057,042.5</b>	<b>4,980,467.5</b>	<b>140,229.7</b>	<b>4,916,837.7</b>	<b>5,278,546.7</b>	<b>221,504.2 4.4 %</b>	<b>298,079.2 6.0 %</b>	<b>361,709.0 7.4 %</b>
Funding Summary								
Unrestricted General (UGF)	5,057,042.5	4,980,467.5	140,229.7	4,916,837.7	5,278,546.7	221,504.2 4.4 %	298,079.2 6.0 %	361,709.0 7.4 %
Non-Additive Items								
Fund Transfers	11,400.3	-64,551.2	23,918.2	31,001.0	-21,191.3	-32,591.6 -285.9 %	43,359.9 -67.2 %	-52,192.3 -168.4 %
<b>Total</b>	<b>11,400.3</b>	<b>-64,551.2</b>	<b>23,918.2</b>	<b>31,001.0</b>	<b>-21,191.3</b>	<b>-32,591.6 -285.9 %</b>	<b>43,359.9 -67.2 %</b>	<b>-52,192.3 -168.4 %</b>

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.