

2018 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language

Agency	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Agency Operations								
Administration	306,863.4	336,807.0	453.5	335,121.3	341,218.4	34,355.0 11.2 %	4,411.4 1.3 %	6,097.1 1.8 %
Commerce, Community & Econ Dev	161,814.6	264,055.4	0.0	171,944.5	166,781.3	4,966.7 3.1 %	-97,274.1 -36.8 %	-5,163.2 -3.0 %
Corrections	310,418.9	309,319.0	20,789.1	303,016.0	331,107.5	20,688.6 6.7 %	21,788.5 7.0 %	28,091.5 9.3 %
Education & Early Dev	1,613,882.5	1,639,946.5	400.0	1,638,207.3	1,635,389.4	21,506.9 1.3 %	-4,557.1 -0.3 %	-2,817.9 -0.2 %
Environmental Conservation	73,652.5	81,888.2	0.0	82,053.3	80,190.6	6,538.1 8.9 %	-1,697.6 -2.1 %	-1,862.7 -2.3 %
Fish and Game	177,679.6	201,336.5	0.0	201,308.8	197,412.9	19,733.3 11.1 %	-3,923.6 -1.9 %	-3,895.9 -1.9 %
Governor	25,395.8	29,366.2	0.0	24,179.1	26,051.1	655.3 2.6 %	-3,315.1 -11.3 %	1,872.0 7.7 %
Health & Social Services	3,003,097.9	2,712,814.2	118,000.0	2,681,230.5	3,252,356.5	249,258.6 8.3 %	539,542.3 19.9 %	571,126.0 21.3 %
Labor & Workforce Dev	135,091.4	162,032.4	0.0	162,219.1	147,109.7	12,018.3 8.9 %	-14,922.7 -9.2 %	-15,109.4 -9.3 %
Law	81,419.9	86,588.2	0.0	85,209.6	86,049.7	4,629.8 5.7 %	-538.5 -0.6 %	840.1 1.0 %
Military & Veterans' Affairs	54,076.0	57,564.8	978.1	57,384.8	57,891.1	3,815.1 7.1 %	326.3 0.6 %	506.3 0.9 %
Natural Resources	164,212.7	161,002.9	0.0	153,847.5	152,234.4	-11,978.3 -7.3 %	-8,768.5 -5.4 %	-1,613.1 -1.0 %
Public Safety	173,395.9	194,140.2	0.0	194,285.6	199,304.1	25,908.2 14.9 %	5,163.9 2.7 %	5,018.5 2.6 %
Revenue	296,399.7	376,822.3	0.0	376,841.2	393,806.7	97,407.0 32.9 %	16,984.4 4.5 %	16,965.5 4.5 %
Transportation	572,498.7	586,592.5	0.0	582,680.9	584,816.5	12,317.8 2.2 %	-1,776.0 -0.3 %	2,135.6 0.4 %
University of Alaska	833,849.8	879,118.0	0.0	878,858.0	878,397.8	44,548.0 5.3 %	-720.2 -0.1 %	-460.2 -0.1 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	-2,328.6	-2,328.6 <-999 %	-2,328.6 <-999 %	-2,328.6 <-999 %
Judiciary	110,041.9	108,788.3	0.0	108,568.9	109,394.6	-647.3 -0.6 %	606.3 0.6 %	825.7 0.8 %
Legislature	61,307.5	65,003.3	0.0	65,303.3	65,716.1	4,408.6 7.2 %	712.8 1.1 %	412.8 0.6 %
Total	8,155,098.7	8,253,185.9	140,620.7	8,102,259.7	8,702,899.8	547,801.1 6.7 %	449,713.9 5.4 %	600,640.1 7.4 %
Statewide Items								
Debt Service	262,579.7	316,140.5	0.0	316,140.5	312,874.4	50,294.7 19.2 %	-3,266.1 -1.0 %	-3,266.1 -1.0 %
State Retirement Payments	223,881.1	192,501.6	0.0	192,501.6	270,960.1	47,079.0 21.0 %	78,458.5 40.8 %	78,458.5 40.8 %
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	147,619.7	123,778.5	30,000.0	115,778.5	75,203.8	-72,415.9 -49.1 %	-48,574.7 -39.2 %	-40,574.7 -35.0 %
Total	639,742.1	638,160.6	30,672.0	624,420.6	659,038.3	19,296.2 3.0 %	20,877.7 3.3 %	34,617.7 5.5 %
Total Agency and Statewide Operations	8,794,840.8	8,891,346.5	171,292.7	8,726,680.3	9,361,938.1	567,097.3 6.4 %	470,591.6 5.3 %	635,257.8 7.3 %

2018 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language

Agency	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
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 %
Total	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 %
Statewide Total	9,490,490.8	9,651,346.5	171,292.7	9,486,680.3	10,180,814.6	690,323.8 7.3 %	529,468.1 5.5 %	694,134.3 7.3 %
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 %
Designated General (DGF)	788,120.4	960,473.7	30,400.0	866,693.2	796,547.4	8,427.0 1.1 %	-163,926.3 -17.1 %	-70,145.8 -8.1 %
Other State Funds (Other)	1,250,451.2	1,461,598.9	0.0	1,457,253.5	1,445,607.3	195,156.1 15.6 %	-15,991.6 -1.1 %	-11,646.2 -0.8 %
Federal Receipts (Fed)	2,394,876.7	2,248,806.4	663.0	2,245,895.9	2,660,113.2	265,236.5 11.1 %	411,306.8 18.3 %	414,217.3 18.4 %
Non-Additive Items								
Fund Transfers	29,263.0	-50,890.7	37,918.2	44,661.5	-7,758.8	-37,021.8 -126.5 %	43,131.9 -84.8 %	-52,420.3 -117.4 %
Total	29,263.0	-50,890.7	37,918.2	44,661.5	-7,758.8	-37,021.8 -126.5 %	43,131.9 -84.8 %	-52,420.3 -117.4 %

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.