

Attachment 2

Unrestricted General Fund Budget FY2013 to FY2018

Department	FY2013	FY2014	FY2015	FY2016	FY2017	FY18	2015 to 2018	
	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan (prelim)	Reduction	Percent
Non-Formula								
Administration	\$ 82,238.2	\$ 84,821.3	\$ 86,030.2	\$ 77,277.2	\$ 71,954.7	\$ 70,147.6	\$ (15,882.6)	-18%
Commerce	\$ 41,140.7	\$ 39,845.4	\$ 40,454.3	\$ 30,478.3	\$ 16,224.8	\$ 11,586.6	\$ (28,867.7)	-71%
Corrections	\$ 283,359.5	\$ 297,398.4	\$ 297,654.4	\$ 277,286.5	\$ 266,372.0	\$ 267,008.0	\$ (30,646.4)	-10%
Educ & Early Devel	\$ 54,244.6	\$ 53,097.1	\$ 57,419.6	\$ 41,788.5	\$ 35,693.7	\$ 32,463.5	\$ (24,956.1)	-43%
Environ Conservation	\$ 21,583.8	\$ 23,842.3	\$ 22,472.1	\$ 20,093.3	\$ 16,828.7	\$ 15,297.9	\$ (7,174.2)	-32%
Fish and Game	\$ 78,259.6	\$ 81,809.3	\$ 79,387.8	\$ 65,095.4	\$ 55,530.2	\$ 50,516.4	\$ (28,871.4)	-36%
Governor	\$ 33,967.9	\$ 32,166.2	\$ 33,609.5	\$ 23,150.0	\$ 27,786.2	\$ 26,140.4	\$ (7,469.1)	-22%
Health & Social Svcs	\$ 393,607.0	\$ 397,532.0	\$ 388,277.2	\$ 369,408.8	\$ 360,213.7	\$ 347,704.2	\$ (40,573.0)	-10%
Labor & Workforce	\$ 34,689.8	\$ 35,404.0	\$ 33,448.0	\$ 25,831.5	\$ 22,497.4	\$ 20,992.0	\$ (12,456.0)	-37%
Law	\$ 68,124.0	\$ 63,376.5	\$ 61,275.3	\$ 54,734.2	\$ 50,341.5	\$ 50,328.5	\$ (10,946.8)	-18%
Military & Veterans Affairs	\$ 21,367.5	\$ 21,557.8	\$ 24,189.6	\$ 16,491.6	\$ 16,248.7	\$ 16,349.4	\$ (7,840.2)	-32%
Natural Resources	\$ 80,212.5	\$ 83,043.3	\$ 88,072.8	\$ 70,326.0	\$ 62,115.9	\$ 66,729.5	\$ (21,343.3)	-24%
Public Safety	\$ 164,560.0	\$ 172,552.7	\$ 171,553.2	\$ 160,673.7	\$ 156,594.5	\$ 159,549.2	\$ (12,004.0)	-7%
Revenue	\$ 32,309.2	\$ 33,436.1	\$ 33,831.4	\$ 28,983.0	\$ 26,101.6	\$ 25,584.9	\$ (8,246.5)	-24%
Transportation	\$ 281,760.8	\$ 283,168.4	\$ 278,604.6	\$ 244,014.4	\$ 218,336.1	\$ 135,191.8	\$ (143,412.8)	-51%
University of Alaska	\$ 358,264.7	\$ 371,323.9	\$ 370,599.7	\$ 350,787.0	\$ 324,883.5	\$ 317,033.5	\$ (53,566.2)	-14%
Branch-wide Unallocated Approps	\$ 36,000.0	\$ 36,000.0	\$ 27,000.0	\$ -	\$ -	\$ -	\$ (27,000.0)	-100%
Judiciary	\$ 106,682.9	\$ 110,574.3	\$ 111,866.3	\$ 110,402.9	\$ 106,613.6	\$ 104,838.6	\$ (7,027.7)	-6%
Legislature	\$ 74,453.9	\$ 76,021.1	\$ 77,622.0	\$ 73,596.6	\$ 64,676.0	\$ 63,587.1	\$ (14,034.9)	-18%
Total Agency Non-Formula	\$ 2,246,826.6	\$ 2,296,970.1	\$ 2,283,368.0	\$ 2,040,418.9	\$ 1,899,012.8	\$ 1,781,049.1	\$ (502,318.9)	-22%
Formula								
Commerce	\$ 15,314.2	\$ 7,260.0	\$ -	\$ -	\$ -	\$ -	\$ -	
Educ & Early Devel	\$ 1,219,718.8	\$ 1,229,546.6	\$ 1,351,502.2	\$ 1,259,858.6	\$ 1,255,139.9	\$ 1,267,613.3	\$ (83,888.9)	-6%
Health & Social Svcs	\$ 837,631.9	\$ 849,342.4	\$ 865,373.0	\$ 795,840.9	\$ 724,130.5	\$ 699,813.2	\$ (165,559.8)	-19%
Total Formula	\$ 2,072,664.9	\$ 2,086,149.0	\$ 2,216,875.2	\$ 2,055,699.5	\$ 1,979,270.4	\$ 1,967,426.5	\$ (249,448.7)	-11%
Total Agency Operating	\$ 4,319,491.5	\$ 4,383,119.1	\$ 4,500,243.2	\$ 4,096,118.4	\$ 3,878,283.2	\$ 3,748,475.6	\$ (751,767.6)	-17%
Debt Service	\$ 217,077.8	\$ 207,352.8	\$ 218,841.3	\$ 206,209.1	\$ 182,191.9	\$ 209,416.9	\$ (9,424.4)	-4%
Direct Approp to Retirement Acct	\$ 616,902.4	\$ 636,818.8	\$ 8,017.0	\$ 265,280.7	\$ 134,245.4	\$ 163,501.6	\$ 155,484.6	1939%
Special Appropriations	\$ 18,000.0	\$ 37,081.3	\$ 33,366.8	\$ 8,593.5	\$ 4,417.0	\$ -	\$ (33,366.8)	-100%
Fund Capitalization	\$ 653,562.3	\$ 1,182,168.3	\$ 722,496.1	\$ 540,789.0	\$ 63,230.0	\$ 98,701.1	\$ (623,795.0)	-86%
Total Statewide	\$ 1,505,542.5	\$ 2,063,421.2	\$ 982,721.2	\$ 1,020,872.3	\$ 384,084.3	\$ 471,619.6	\$ (511,101.6)	-52%
Capital Projects	\$ 1,926,706.1	\$ 796,179.1	\$ 594,881.1	\$ 118,418.0	\$ 96,137.1	\$ 132,002.2	\$ (462,878.9)	-78%
Total Budget Before Transfers and Perm Fund	\$ 7,751,740.1	\$ 7,242,719.4	\$ 6,077,845.5	\$ 5,235,408.7	\$ 4,358,504.6	\$ 4,352,097.4	\$ (1,725,748.1)	-28%

Unrestricted and Designated General Fund Budget FY2013 to FY2018

Department	FY2013	FY2014	FY2015	FY2016	FY2017	FY18	2015 to 2018	
	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan (prelim)	Reduction	Percent
Non-Formula								
Administration	\$ 106,192.2	\$ 109,411.8	\$ 111,491.3	\$ 103,995.0	\$ 102,030.1	\$ 100,509.9	\$ (10,981.4)	-10%
Commerce	\$ 95,474.9	\$ 100,028.5	\$ 83,276.3	\$ 72,706.6	\$ 114,226.3	\$ 56,792.4	\$ (26,483.9)	-32%
Corrections	\$ 290,024.2	\$ 304,075.3	\$ 304,435.3	\$ 283,744.0	\$ 273,825.8	\$ 275,509.6	\$ (28,925.7)	-10%
Educ & Early Devel	\$ 57,058.9	\$ 58,926.4	\$ 64,864.3	\$ 56,519.5	\$ 49,772.1	\$ 46,676.2	\$ (18,188.1)	-28%
Environ Conservation	\$ 43,654.8	\$ 46,234.5	\$ 44,850.8	\$ 42,368.0	\$ 39,909.0	\$ 39,575.9	\$ (5,274.9)	-12%
Fish and Game	\$ 87,866.3	\$ 90,614.6	\$ 88,406.5	\$ 77,917.8	\$ 70,373.6	\$ 65,413.9	\$ (22,992.6)	-26%
Governor	\$ 33,972.8	\$ 32,171.1	\$ 33,609.5	\$ 23,150.0	\$ 27,786.2	\$ 26,140.4	\$ (7,469.1)	-22%
Health & Social Svcs	\$ 446,420.8	\$ 448,736.6	\$ 462,033.1	\$ 448,010.9	\$ 443,861.3	\$ 420,504.5	\$ (41,528.6)	-9%
Labor & Workforce	\$ 68,619.2	\$ 68,941.0	\$ 68,295.5	\$ 61,846.6	\$ 58,236.7	\$ 57,284.4	\$ (11,011.1)	-16%
Law	\$ 70,819.0	\$ 66,103.6	\$ 64,003.2	\$ 57,379.9	\$ 53,617.6	\$ 53,195.5	\$ (10,807.7)	-17%
Military & Veterans Affairs	\$ 21,395.9	\$ 21,586.2	\$ 24,218.0	\$ 16,520.0	\$ 16,277.1	\$ 16,377.8	\$ (7,840.2)	-32%
Natural Resources	\$ 106,144.4	\$ 109,029.5	\$ 114,541.3	\$ 96,541.9	\$ 93,437.6	\$ 97,423.7	\$ (17,117.6)	-15%
Public Safety	\$ 170,468.6	\$ 179,011.6	\$ 178,108.9	\$ 167,273.6	\$ 164,158.8	\$ 167,896.8	\$ (10,212.1)	-6%
Revenue	\$ 33,594.4	\$ 34,820.7	\$ 35,282.0	\$ 30,866.8	\$ 28,723.8	\$ 28,222.4	\$ (7,059.6)	-20%
Transportation	\$ 350,814.1	\$ 351,809.2	\$ 346,772.3	\$ 318,791.8	\$ 282,240.4	\$ 277,393.1	\$ (69,379.2)	-20%
University of Alaska	\$ 691,549.4	\$ 676,772.2	\$ 687,293.2	\$ 677,956.4	\$ 662,068.0	\$ 648,624.9	\$ (38,668.3)	-6%
Branch-wide Unallocated Approps	\$ 36,000.0	\$ 36,000.0	\$ 27,000.0	\$ -	\$ -	\$ -	\$ (27,000.0)	-100%
Judiciary	\$ 107,200.9	\$ 111,092.3	\$ 112,384.3	\$ 110,920.9	\$ 107,131.6	\$ 105,356.6	\$ (7,027.7)	-6%
Legislature	\$ 74,525.3	\$ 76,092.5	\$ 77,688.4	\$ 73,660.0	\$ 64,739.4	\$ 64,195.0	\$ (13,493.4)	-17%
Total Agency Non-Formula	\$ 2,891,796.1	\$ 2,921,457.6	\$ 2,928,554.2	\$ 2,720,169.7	\$ 2,652,415.4	\$ 2,547,093.0	\$ (381,461.2)	-13%
Formula								
Commerce	\$ 38,190.0	\$ 40,351.0	\$ 41,355.0	\$ 41,355.0	\$ 40,355.0	\$ 37,855.0	\$ (3,500.0)	
Educ & Early Devel	\$ 1,224,618.8	\$ 1,237,546.6	\$ 1,362,502.2	\$ 1,271,358.6	\$ 1,266,639.9	\$ 1,279,363.3	\$ (83,138.9)	-6%
Health & Social Svcs	\$ 842,079.4	\$ 854,139.9	\$ 870,170.5	\$ 803,238.4	\$ 730,662.9	\$ 706,388.1	\$ (163,782.4)	-19%
Total Formula	\$ 2,104,888.2	\$ 2,132,037.5	\$ 2,274,027.7	\$ 2,115,952.0	\$ 2,037,657.8	\$ 2,023,606.4	\$ (250,421.3)	-11%
Total Agency Operating	\$ 4,996,684.3	\$ 5,053,495.1	\$ 5,202,581.9	\$ 4,836,121.7	\$ 4,690,073.2	\$ 4,570,699.4	\$ (631,882.5)	-12%
Debt Service	\$ 240,714.4	\$ 228,152.8	\$ 238,141.3	\$ 230,109.1	\$ 200,491.9	\$ 228,021.0	\$ (10,120.3)	-4%
Direct Approp to Retirement Acct	\$ 616,902.4	\$ 636,818.8	\$ 8,017.0	\$ 265,280.7	\$ 224,070.9	\$ 192,501.6	\$ 184,484.6	2301%
Special Appropriations	\$ 18,000.0	\$ 37,081.3	\$ 33,366.8	\$ 8,593.5	\$ 4,417.0	\$ 90,000.0	\$ 56,633.2	170%
Fund Capitalization	\$ 653,589.4	\$ 1,182,203.3	\$ 722,554.9	\$ 540,937.0	\$ 76,934.5	\$ 98,867.9	\$ (623,687.0)	-86%
Total Statewide	\$ 1,529,206.2	\$ 2,084,256.2	\$ 1,002,080.0	\$ 1,044,920.3	\$ 505,914.3	\$ 609,390.5	\$ (392,689.5)	-39%
Capital Projects	\$ 1,978,400.0	\$ 1,009,000.0	\$ 759,400.0	\$ 175,000.0	\$ 140,600.0	\$ 160,200.0	\$ (599,200.0)	-79%
Total Budget Before Transfers and Perm Fund	\$ 8,504,290.5	\$ 8,146,751.3	\$ 6,964,061.9	\$ 6,056,042.0	\$ 5,336,587.5	\$ 5,340,289.9	\$ (1,623,772.0)	-23%