

Multi-year Agency Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House	2018	[4] - [2] 2018 18MgtPIn to House	2018	[4] - [3] 2018 19GovAmd to House	2018
Agency Operations											
Administration		346,217.6	336,807.0	341,218.4	342,594.8	-3,622.8	-1.0 %	5,787.8	1.7 %	1,376.4	0.4 %
Commerce, Community & Econ Dev		215,332.4	264,055.4	166,781.3	166,781.3	-48,551.1	-22.5 %	-97,274.1	-36.8 %	0.0	
Corrections		333,040.5	309,319.0	331,107.5	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %
Education & Early Dev		1,698,061.9	1,639,946.5	1,635,737.2	1,635,842.8	-62,219.1	-3.7 %	-4,103.7	-0.3 %	105.6	
Environmental Conservation		87,560.9	81,888.2	80,190.6	80,190.6	-7,370.3	-8.4 %	-1,697.6	-2.1 %	0.0	
Fish and Game		215,272.6	201,336.5	197,412.9	199,574.8	-15,697.8	-7.3 %	-1,761.7	-0.9 %	2,161.9	1.1 %
Governor		34,338.1	29,366.2	26,051.1	26,051.1	-8,287.0	-24.1 %	-3,315.1	-11.3 %	0.0	
Health & Social Services		2,692,324.5	2,712,814.2	3,257,144.8	3,257,067.7	564,743.2	21.0 %	544,253.5	20.1 %	-77.1	
Labor & Workforce Dev		185,306.7	162,032.4	147,109.7	147,109.7	-38,197.0	-20.6 %	-14,922.7	-9.2 %	0.0	
Law		95,401.4	86,588.2	86,049.7	86,318.1	-9,083.3	-9.5 %	-270.1	-0.3 %	268.4	0.3 %
Military & Veterans' Affairs		59,709.8	57,564.8	57,891.1	57,891.1	-1,818.7	-3.0 %	326.3	0.6 %	0.0	
Natural Resources		178,330.4	161,002.9	152,334.4	152,751.4	-25,579.0	-14.3 %	-8,251.5	-5.1 %	417.0	0.3 %
Public Safety		206,581.4	194,140.2	199,304.1	197,779.7	-8,801.7	-4.3 %	3,639.5	1.9 %	-1,524.4	-0.8 %
Revenue		376,050.9	376,822.3	393,806.7	393,946.7	17,895.8	4.8 %	17,124.4	4.5 %	140.0	
Transportation		629,036.8	586,592.5	584,816.5	585,558.5	-43,478.3	-6.9 %	-1,034.0	-0.2 %	742.0	0.1 %
University of Alaska		924,863.7	879,118.0	878,397.8	898,047.3	-26,816.4	-2.9 %	18,929.3	2.2 %	19,649.5	2.2 %
Executive Branch-wide Approps		27,000.0	0.0	-2,328.6	-2,328.6	-29,328.6	-108.6 %	-2,328.6	<-999 %	0.0	
Judiciary		115,676.9	108,788.3	109,394.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %
Legislature		78,077.9	65,003.3	65,716.1	65,703.7	-12,374.2	-15.8 %	700.4	1.1 %	-12.4	
Total		8,498,184.4	8,253,185.9	8,708,135.9	8,730,903.4	232,719.0	2.7 %	477,717.5	5.8 %	22,767.5	0.3 %
Statewide Items											
Debt Service		305,790.6	316,140.5	312,874.4	285,874.4	-19,916.2	-6.5 %	-30,266.1	-9.6 %	-27,000.0	-8.6 %
State Retirement Payments		3,008,017.0	192,501.6	270,960.1	270,960.1	-2,737,056.9	-91.0 %	78,458.5	40.8 %	0.0	
Special Appropriations		13,366.8	5,740.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0	
Fund Capitalization		755,383.7	123,778.5	75,203.8	1,160,358.7	404,975.0	53.6 %	1,036,580.2	837.4 %	1,085,154.9	>999 %
Total		4,082,558.1	638,160.6	659,038.3	1,717,193.2	-2,365,364.9	-57.9 %	1,079,032.6	169.1 %	1,058,154.9	160.6 %
Total Agency and Statewide Operations		12,580,742.5	8,891,346.5	9,367,174.2	10,448,096.6	-2,132,645.9	-17.0 %	1,556,750.1	17.5 %	1,080,922.4	11.5 %

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Permanent Fund											
Permanent Fund		1,964,000.0	760,000.0	818,876.5	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %
Total		1,964,000.0	760,000.0	818,876.5	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %
Statewide Total											
		14,544,742.5	9,651,346.5	10,186,050.7	11,471,583.8	-3,073,158.7	-21.1 %	1,820,237.3	18.9 %	1,285,533.1	12.6 %
Funding Summary											
Unrestricted General (UGF)		7,426,964.4	4,980,467.5	5,281,198.8	5,528,649.0	-1,898,315.4	-25.6 %	548,181.5	11.0 %	247,450.2	4.7 %
Designated General (DGF)		722,194.4	960,473.7	796,797.4	846,773.9	124,579.5	17.3 %	-113,699.8	-11.8 %	49,976.5	6.3 %
Other State Funds (Other)		4,375,639.2	1,461,598.9	1,445,607.3	2,426,538.0	-1,949,101.2	-44.5 %	964,939.1	66.0 %	980,930.7	67.9 %
Federal Receipts (Fed)		2,019,944.5	2,248,806.4	2,662,447.2	2,669,622.9	649,678.4	32.2 %	420,816.5	18.7 %	7,175.7	0.3 %
Non-Additive Items											
Fund Transfers		-2,926,474.2	-50,890.7	-10,715.1	6,242.2	2,932,716.4	-100.2 %	57,132.9	-112.3 %	16,957.3	-158.3 %
Total		-2,926,474.2	-50,890.7	-10,715.1	6,242.2	2,932,716.4	-100.2 %	57,132.9	-112.3 %	16,957.3	-158.3 %

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

House (House) - The version of the FY19 operating bill adopted by the House.