

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

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House	[4] - [3] 2018 19GovAmd to House	
Agency Operations										
Administration		111,491.3	100,509.9	102,416.9	104,415.9	-7,075.4 -6.3 %	3,906.0 3.9 %	1,999.0 2.0 %		
Commerce, Community & Econ Dev		124,828.2	184,844.3	88,625.3	88,625.3	-36,202.9 -29.0 %	-96,219.0 -52.1 %	0.0		
Corrections		304,435.3	275,509.6	297,675.7	297,446.3	-6,989.0 -2.3 %	21,936.7 8.0 %	-229.4 -0.1 %		
Education & Early Dev		1,427,366.5	1,326,039.5	1,320,185.0	1,338,290.6	-89,075.9 -6.2 %	12,251.1 0.9 %	18,105.6 1.4 %		
Environmental Conservation		44,850.8	39,575.9	39,701.3	39,701.3	-5,149.5 -11.5 %	125.4 0.3 %	0.0		
Fish and Game		88,406.5	65,413.9	64,071.6	66,109.8	-22,296.7 -25.2 %	695.9 1.1 %	2,038.2 3.2 %		
Governor		33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7 -25.7 %	-3,340.1 -11.8 %	0.0		
Health & Social Services		1,332,203.6	1,127,037.1	1,246,682.1	1,240,355.0	-91,848.6 -6.9 %	113,317.9 10.1 %	-6,327.1 -0.5 %		
Labor & Workforce Dev		68,295.5	57,284.4	56,210.5	56,210.5	-12,085.0 -17.7 %	-1,073.9 -1.9 %	0.0		
Law		64,003.2	53,491.8	53,248.1	53,516.5	-10,486.7 -16.4 %	24.7	268.4 0.5 %		
Military & Veterans' Affairs		24,218.0	16,377.8	16,992.9	16,992.9	-7,225.1 -29.8 %	615.1 3.8 %	0.0		
Natural Resources		114,841.3	97,723.7	91,573.6	91,601.6	-23,239.7 -20.2 %	-6,122.1 -6.3 %	28.0		
Public Safety		178,108.9	167,896.8	171,599.5	170,075.1	-8,033.8 -4.5 %	2,178.3 1.3 %	-1,524.4 -0.9 %		
Revenue		35,282.0	28,222.4	27,579.6	27,579.6	-7,702.4 -21.8 %	-642.8 -2.3 %	0.0		
Transportation		346,772.3	277,393.1	275,903.6	276,593.6	-70,178.7 -20.2 %	-799.5 -0.3 %	690.0 0.3 %		
University of Alaska		687,293.2	648,624.9	648,014.7	667,664.2	-19,629.0 -2.9 %	19,039.3 2.9 %	19,649.5 3.0 %		
Executive Branch-wide Approps		27,000.0	0.0	-786.5	-786.5	-27,786.5 -102.9 %	-786.5 <-999 %	0.0		
Judiciary		112,384.3	105,356.6	105,962.9	105,962.9	-6,421.4 -5.7 %	606.3 0.6 %	0.0		
Legislature		77,688.4	64,195.0	64,907.8	64,871.1	-12,817.3 -16.5 %	676.1 1.1 %	-36.7 -0.1 %		
Total		5,203,078.8	4,663,819.6	4,695,547.4	4,730,208.5	-472,870.3 -9.1 %	66,388.9 1.4 %	34,661.1 0.7 %		
Statewide Items										
Debt Service		238,141.3	228,021.0	250,809.9	223,809.9	-14,331.4 -6.0 %	-4,211.1 -1.8 %	-27,000.0 -10.8 %		
State Retirement Payments		8,017.0	192,501.6	270,960.1	270,960.1	262,943.1 >999 %	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		722,554.9	90,859.0	41,802.3	126,957.2	-595,597.7 -82.4 %	36,098.2 39.7 %	85,154.9 203.7 %		
Total		982,080.0	517,121.6	563,572.3	621,727.2	-360,352.8 -36.7 %	104,605.6 20.2 %	58,154.9 10.3 %		
Total Agency and Statewide Operations		6,185,158.8	5,180,941.2	5,259,119.7	5,351,935.7	-833,223.1 -13.5 %	170,994.5 3.3 %	92,816.0 1.8 %		

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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		8,149,158.8	5,940,941.2	6,077,996.2	6,375,422.9	-1,773,735.9	-21.8 %	434,481.7	7.3 %	297,426.7	4.9 %
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 %
Non-Additive Items											
Fund Transfers		73,525.8	-50,890.7	-10,715.1	6,242.2	-67,283.6	-91.5 %	57,132.9	-112.3 %	16,957.3	-158.3 %
Total		73,525.8	-50,890.7	-10,715.1	6,242.2	-67,283.6	-91.5 %	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.