

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

Numbers and Language Non Duplicate Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	2018	[4] - [2] 2018 18MgtPIn to HCS1	2018	[4] - [3] 2018 19GovAmd to HCS1	
Agency Operations											
Administration		158,943.0	147,525.3	152,835.3	153,280.3	-5,662.7	-3.6 %	5,755.0	3.9 %	445.0	0.3 %
Commerce, Community & Econ Dev		173,101.5	231,906.9	135,853.1	135,853.1	-37,248.4	-21.5 %	-96,053.8	-41.4 %	0.0	
Corrections		310,344.9	283,875.9	305,759.5	305,530.1	-4,814.8	-1.6 %	21,654.2	7.6 %	-229.4	-0.1 %
Education & Early Dev		1,686,485.6	1,616,379.6	1,612,759.5	1,612,865.1	-73,620.5	-4.4 %	-3,514.5	-0.2 %	105.6	
Environmental Conservation		80,652.4	75,514.3	74,673.3	74,673.3	-5,979.1	-7.4 %	-841.0	-1.1 %	0.0	
Fish and Game		187,254.4	175,412.6	174,468.0	175,465.0	-11,789.4	-6.3 %	52.4		997.0	0.6 %
Governor		33,808.9	28,527.9	25,212.8	25,212.8	-8,596.1	-25.4 %	-3,315.1	-11.6 %	0.0	
Health & Social Services		2,609,640.2	2,620,544.5	3,162,246.7	3,141,810.6	532,170.4	20.4 %	521,266.1	19.9 %	-20,436.1	-0.6 %
Labor & Workforce Dev		165,035.4	143,163.8	131,555.9	131,555.9	-33,479.5	-20.3 %	-11,607.9	-8.1 %	0.0	
Law		68,736.2	58,700.2	58,275.5	58,543.9	-10,192.3	-14.8 %	-156.3	-0.3 %	268.4	0.5 %
Military & Veterans' Affairs		51,703.9	50,776.3	51,087.8	50,876.9	-827.0	-1.6 %	100.6	0.2 %	-210.9	-0.4 %
Natural Resources		163,380.7	147,990.0	140,161.2	140,515.2	-22,865.5	-14.0 %	-7,474.8	-5.1 %	354.0	0.3 %
Public Safety		189,100.5	180,466.4	188,358.1	186,833.7	-2,266.8	-1.2 %	6,367.3	3.5 %	-1,524.4	-0.8 %
Revenue		354,150.9	355,748.5	372,289.1	372,429.1	18,278.2	5.2 %	16,680.6	4.7 %	140.0	
Transportation		436,068.8	384,669.4	384,324.4	385,066.4	-51,002.4	-11.7 %	397.0	0.1 %	742.0	0.2 %
University of Alaska		840,010.9	794,265.2	793,545.0	812,695.0	-27,315.9	-3.3 %	18,429.8	2.3 %	19,150.0	2.4 %
Executive Branch-wide Approps		27,000.0	0.0	-905.2	-905.2	-27,905.2	-103.4 %	-905.2	<-999 %	0.0	
Judiciary		114,255.2	107,386.6	107,992.9	107,742.9	-6,512.3	-5.7 %	356.3	0.3 %	-250.0	-0.2 %
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		7,727,361.8	7,467,048.4	7,935,400.7	7,934,915.2	207,553.4	2.7 %	467,866.8	6.3 %	-485.5	
Statewide Items											
Debt Service		293,723.8	305,976.0	303,256.1	276,256.1	-17,467.7	-5.9 %	-29,719.9	-9.7 %	-27,000.0	-8.9 %
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		750,602.6	119,498.2	70,894.1	149,894.1	-600,708.5	-80.0 %	30,395.9	25.4 %	79,000.0	111.4 %
Total		4,065,710.2	623,715.8	645,110.3	697,110.3	-3,368,599.9	-82.9 %	73,394.5	11.8 %	52,000.0	8.1 %
Total Agency and Statewide Operations		11,793,072.0	8,090,764.2	8,580,511.0	8,632,025.5	-3,161,046.5	-26.8 %	541,261.3	6.7 %	51,514.5	0.6 %

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

Numbers and Language Non Duplicate Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
Permanent Fund											
Permanent Fund		1,964,000.0	760,000.0	818,876.5	812,963.0	-1,151,037.0	-58.6 %	52,963.0	7.0 %	-5,913.5	-0.7 %
Total		1,964,000.0	760,000.0	818,876.5	812,963.0	-1,151,037.0	-58.6 %	52,963.0	7.0 %	-5,913.5	-0.7 %
Statewide Total		13,757,072.0	8,850,764.2	9,399,387.5	9,444,988.5	-4,312,083.5	-31.3 %	594,224.3	6.7 %	45,601.0	0.5 %
Funding Summary											
Unrestricted General (UGF)		7,426,964.4	4,980,467.5	5,281,198.8	5,315,015.8	-2,111,948.6	-28.4 %	334,548.3	6.7 %	33,817.0	0.6 %
Designated General (DGF)		722,194.4	960,473.7	796,797.4	828,718.4	106,524.0	14.8 %	-131,755.3	-13.7 %	31,921.0	4.0 %
Other State Funds (Other)		3,587,968.7	661,016.6	658,944.1	640,355.1	-2,947,613.6	-82.2 %	-20,661.5	-3.1 %	-18,589.0	-2.8 %
Federal Receipts (Fed)		2,019,944.5	2,248,806.4	2,662,447.2	2,660,899.2	640,954.7	31.7 %	412,092.8	18.3 %	-1,548.0	-0.1 %

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.