

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

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| Numbers and Language |
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| Agency | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2018 18MgtP1n | [3] 2018 19GovAmd | [4] 2018 HFC Total | [4] - [1] 2018 15MgtP1n to HFC Total | [4] - [2] 2018 18MgtP1n to HFC Total | [4] - [3] 2018 19GovAmd to HFC Total | [4] - [3] 2018 HFC Total | | |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------------------------|--------------------|----------------|
| 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 | 57,680.2 | -2,029.6 | -3.4 % | 115.4 | 0.2 % | -210.9 | -0.4 % |
| 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 | 8,730,692.5 | 232,508.1 | 2.7 % | 477,506.6 | 5.8 % | 22,556.6 | 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 | 10,447,885.7 | -2,132,856.8 | -17.0 % | 1,556,539.2 | 17.5 % | 1,080,711.5 | 11.5 % |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|-----------------|--------------------|-----------------|
| 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 | | 14,544,742.5 | 9,651,346.5 | 10,186,050.7 | 11,260,848.7 | -3,283,893.8 | -22.6 % | 1,609,502.2 | 16.7 % | 1,074,798.0 | 10.6 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | | 7,426,964.4 | 4,980,467.5 | 5,281,198.8 | 5,317,913.9 | -2,109,050.5 | -28.4 % | 337,446.4 | 6.8 % | 36,715.1 | 0.7 % |
| 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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).