

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
Agency Operations											
Administration		346,217.6	336,807.0	341,218.4	341,095.8	-5,121.8	-1.5 %	4,288.8	1.3 %	-122.6	
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	198,409.9	-16,862.7	-7.8 %	-2,926.6	-1.5 %	997.0	0.5 %
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	3,236,708.7	544,384.2	20.2 %	523,894.5	19.3 %	-20,436.1	-0.6 %
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	897,547.8	-27,315.9	-3.0 %	18,429.8	2.1 %	19,150.0	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	8,707,170.1	208,985.7	2.5 %	453,984.2	5.5 %	-965.8	
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	154,203.8	-601,179.9	-79.6 %	30,425.3	24.6 %	79,000.0	105.0 %
Total		4,082,558.1	638,160.6	659,038.3	711,038.3	-3,371,519.8	-82.6 %	72,877.7	11.4 %	52,000.0	7.9 %
Total Agency and Statewide Operations		12,580,742.5	8,891,346.5	9,367,174.2	9,418,208.4	-3,162,534.1	-25.1 %	526,861.9	5.9 %	51,034.2	0.5 %

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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	10,231,171.4	-4,313,571.1	-29.7 %	579,824.9	6.0 %	45,120.7	0.4 %
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)		4,375,639.2	1,461,598.9	1,445,607.3	1,426,538.0	-2,949,101.2	-67.4 %	-35,060.9	-2.4 %	-19,069.3	-1.3 %
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 %
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).

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