

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1	2018 2018	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1	2018 2018	[4] - [3] 2018 19GovAmd to HCS1
<b>Agency Operations</b>											
Administration		111,491.3	100,509.9	102,416.9	102,916.9	-8,574.4	-7.7 %	2,407.0	2.4 %	500.0	0.5 %
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	65,068.6	-23,337.9	-26.4 %	-345.3	-0.5 %	997.0	1.6 %
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	1,228,596.0	-103,607.6	-7.8 %	101,558.9	9.0 %	-18,086.1	-1.5 %
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	16,782.0	-7,436.0	-30.7 %	404.2	2.5 %	-210.9	-1.2 %
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	667,164.7	-20,128.5	-2.9 %	18,539.8	2.9 %	19,150.0	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 %
<b>Total</b>		<b>5,203,078.8</b>	<b>4,663,819.6</b>	<b>4,695,547.4</b>	<b>4,715,198.9</b>	<b>-487,879.9</b>	<b>-9.4 %</b>	<b>51,379.3</b>	<b>1.1 %</b>	<b>19,651.5</b>	<b>0.4 %</b>
<b>Statewide Items</b>											
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	120,802.3	-601,752.6	-83.3 %	29,943.3	33.0 %	79,000.0	189.0 %
<b>Total</b>		<b>982,080.0</b>	<b>517,121.6</b>	<b>563,572.3</b>	<b>615,572.3</b>	<b>-366,507.7</b>	<b>-37.3 %</b>	<b>98,450.7</b>	<b>19.0 %</b>	<b>52,000.0</b>	<b>9.2 %</b>
<b>Total Agency and Statewide Operations</b>		<b>6,185,158.8</b>	<b>5,180,941.2</b>	<b>5,259,119.7</b>	<b>5,330,771.2</b>	<b>-854,387.6</b>	<b>-13.8 %</b>	<b>149,830.0</b>	<b>2.9 %</b>	<b>71,651.5</b>	<b>1.4 %</b>

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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 %
<b>Total</b>		<b>1,964,000.0</b>	<b>760,000.0</b>	<b>818,876.5</b>	<b>812,963.0</b>	<b>-1,151,037.0</b>	<b>-58.6 %</b>	<b>52,963.0</b>	<b>7.0 %</b>	<b>-5,913.5</b>	<b>-0.7 %</b>
<b>Statewide Total</b>		<b>8,149,158.8</b>	<b>5,940,941.2</b>	<b>6,077,996.2</b>	<b>6,143,734.2</b>	<b>-2,005,424.6</b>	<b>-24.6 %</b>	<b>202,793.0</b>	<b>3.4 %</b>	<b>65,738.0</b>	<b>1.1 %</b>
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 %
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 %
<b>Total</b>		<b>73,525.8</b>	<b>-50,890.7</b>	<b>-10,715.1</b>	<b>6,242.2</b>	<b>-67,283.6</b>	<b>-91.5 %</b>	<b>57,132.9</b>	<b>-112.3 %</b>	<b>16,957.3</b>	<b>-158.3 %</b>

## 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.