

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

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| Numbers and Language Fund Groups: Unrestricted General |
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| Agency | ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2018 18MgtPIn | [3] 2018 19GovAmd | [4] 2018 HCS1 | [4] - [1] 2015 15MgtPIn to HCS1 | 2018 2018 | [4] - [2] 2018 18MgtPIn to HCS1 | 2018 2018 | [4] - [3] 2018 19GovAmd to HCS1 | |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|----------------|---------------------------------------|---------------|---------------------------------------|--------------|
| Agency Operations | | | | | | | | | | | |
| Administration | | 86,030.2 | 70,147.6 | 70,347.9 | 70,847.9 | -15,182.3 | -17.6 % | 700.3 | 1.0 % | 500.0 | 0.7 % |
| Commerce, Community & Econ Dev | | 40,454.3 | 11,586.6 | 10,034.3 | 10,034.3 | -30,420.0 | -75.2 % | -1,552.3 | -13.4 % | 0.0 | |
| Corrections | | 297,654.4 | 267,008.0 | 289,168.5 | 288,939.1 | -8,715.3 | -2.9 % | 21,931.1 | 8.2 % | -229.4 | -0.1 % |
| Education & Early Dev | | 1,408,921.8 | 1,300,076.8 | 1,294,107.9 | 1,312,213.5 | -96,708.3 | -6.9 % | 12,136.7 | 0.9 % | 18,105.6 | 1.4 % |
| Environmental Conservation | | 22,472.1 | 15,297.9 | 15,190.0 | 15,190.0 | -7,282.1 | -32.4 % | -107.9 | -0.7 % | 0.0 | |
| Fish and Game | | 79,387.8 | 50,516.4 | 50,509.1 | 51,506.1 | -27,881.7 | -35.1 % | 989.7 | 2.0 % | 997.0 | 2.0 % |
| 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 | | 1,253,650.2 | 1,047,661.9 | 1,167,563.0 | 1,147,576.9 | -106,073.3 | -8.5 % | 99,915.0 | 9.5 % | -19,986.1 | -1.7 % |
| Labor & Workforce Dev | | 33,448.0 | 20,992.0 | 20,624.2 | 20,624.2 | -12,823.8 | -38.3 % | -367.8 | -1.8 % | 0.0 | |
| Law | | 61,275.3 | 50,624.8 | 50,377.9 | 50,646.3 | -10,629.0 | -17.3 % | 21.5 | | 268.4 | 0.5 % |
| Military & Veterans' Affairs | | 24,189.6 | 16,349.4 | 16,964.5 | 16,753.6 | -7,436.0 | -30.7 % | 404.2 | 2.5 % | -210.9 | -1.2 % |
| Natural Resources | | 88,072.8 | 66,729.5 | 58,801.3 | 58,808.3 | -29,264.5 | -33.2 % | -7,921.2 | -11.9 % | 7.0 | |
| Public Safety | | 171,553.2 | 159,549.2 | 163,317.1 | 161,792.7 | -9,760.5 | -5.7 % | 2,243.5 | 1.4 % | -1,524.4 | -0.9 % |
| Revenue | | 33,831.4 | 25,584.9 | 25,009.2 | 25,009.2 | -8,822.2 | -26.1 % | -575.7 | -2.3 % | 0.0 | |
| Transportation | | 278,604.6 | 135,191.8 | 177,931.5 | 178,621.5 | -99,983.1 | -35.9 % | 43,429.7 | 32.1 % | 690.0 | 0.4 % |
| University of Alaska | | 370,599.7 | 317,033.5 | 316,883.5 | 336,033.5 | -34,566.2 | -9.3 % | 19,000.0 | 6.0 % | 19,150.0 | 6.0 % |
| Executive Branch-wide Approps | | 27,000.0 | 0.0 | -786.5 | -786.5 | -27,786.5 | -102.9 % | -786.5 | <-999 % | 0.0 | |
| Judiciary | | 111,866.3 | 104,838.6 | 105,444.9 | 105,444.9 | -6,421.4 | -5.7 % | 606.3 | 0.6 % | 0.0 | |
| Legislature | | 77,622.0 | 63,587.1 | 64,586.7 | 64,550.0 | -13,072.0 | -16.8 % | 962.9 | 1.5 % | -36.7 | -0.1 % |
| Total | | 4,500,243.2 | 3,751,098.9 | 3,921,057.8 | 3,938,788.3 | -561,454.9 | -12.5 % | 187,689.4 | 5.0 % | 17,730.5 | 0.5 % |
| Statewide Items | | | | | | | | | | | |
| Debt Service | | 218,841.3 | 209,416.9 | 228,595.4 | 201,595.4 | -17,245.9 | -7.9 % | -7,821.5 | -3.7 % | -27,000.0 | -11.8 % |
| State Retirement Payments | | 8,017.0 | 163,501.6 | 270,960.1 | 270,960.1 | 262,943.1 | >999 % | 107,458.5 | 65.7 % | 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 | | 722,496.1 | 90,710.1 | 41,709.0 | 90,709.0 | -631,787.1 | -87.4 % | -1.1 | | 49,000.0 | 117.5 % |
| Total | | 962,721.2 | 469,368.6 | 541,264.5 | 563,264.5 | -399,456.7 | -41.5 % | 93,895.9 | 20.0 % | 22,000.0 | 4.1 % |
| Total Agency and Statewide Operations | | 5,462,964.4 | 4,220,467.5 | 4,462,322.3 | 4,502,052.8 | -960,911.6 | -17.6 % | 281,585.3 | 6.7 % | 39,730.5 | 0.9 % |

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| Fund Groups: Unrestricted General |

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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 | | 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 % |
| 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 % |
| Non-Additive Items | | | | | | | | | | | |
| Fund Transfers | | 50,749.2 | -64,551.2 | -24,147.6 | -21,190.3 | -71,939.5 | -141.8 % | 43,360.9 | -67.2 % | 2,957.3 | -12.2 % |
| Total | | 50,749.2 | -64,551.2 | -24,147.6 | -21,190.3 | -71,939.5 | -141.8 % | 43,360.9 | -67.2 % | 2,957.3 | -12.2 % |

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.