

Total GF

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

Numbers and Language
Fund Groups: General Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
Agency Operations											
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 %
Total		5,203,078.8	4,663,819.6	4,695,547.4	4,715,198.9	-487,879.9	-9.4 %	51,379.3	1.1 %	19,651.5	0.4 %
Statewide Items											
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 %
Total		982,080.0	517,121.6	563,572.3	615,572.3	-366,507.7	-37.3 %	98,450.7	19.0 %	52,000.0	9.2 %
Total Agency and Statewide Operations		6,185,158.8	5,180,941.2	5,259,119.7	5,330,771.2	-854,387.6	-13.8 %	149,830.0	2.9 %	71,651.5	1.4 %

Total GF

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

Numbers and Language
Fund Groups: General Funds

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtPln to HCS1	[4] - [2] 2018 2018 18MgtPln to HCS1	[4] - [3] 2018 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											
		8,149,158.8	5,940,941.2	6,077,996.2	6,143,734.2	-2,005,424.6	-24.6 %	202,793.0	3.4 %	65,738.0	1.1 %
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 %
Total		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 %

UGF only

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

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtPln to HCS1	[4] - [2] 2018 2018 18MgtPln to HCS1	[4] - [3] 2018 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 %

UGF Only

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

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtPln to HCS1		[4] - [2] 2018 2018 18MgtPln to HCS1		[4] - [3] 2018 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		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 %

Total Funds

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 2018 15MgtPln to HCS1		[4] - [2] 2018 2018 18MgtPln to HCS1		[4] - [3] 2018 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 %

*Total Funds***Multi-year Agency Summary - Operating Budget - FY 2019 House Structure****Numbers and Language**

Agency	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPln	18MgtPln	19GovAmd	HCS1	15MgtPln to HCS1		18MgtPln to HCS1		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		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 %